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ABSTRACT

This report summarizes recommendations by New Mexico's Commission on Higher Education for funding the state's two- and four-year colleges in fiscal year 1997-98. Following a preface reviewing the 3-year policy framework and priorities used by the Commission in making its funding recommendations, the first section provides a summary of the Commission's recommendations in priority order; a table of recommended general fund increases for 1997-98, indicating a total appropriation of $518,870,000; a schedule of general fund recommendations by institution; and a table of adjustment factors. The next section provides tables for the state's four- and two-year colleges showing instruction and general formula calculations for revenue credits (i.e., tuition, fees, and transfers) and expenditure levels (i.e., instruction, academic support, student services, institutional support, physical plant, and utility funding), comparing 1996-97 and 1997-98 levels. This section also includes tables of funding formulas, including a proposed formula for two-year student services and the Commission's equipment replacement and building renewal formulas. The next section presents recommendations for non-formula programs, providing data by institution on 1995-96 and 1996-97 general fund appropriations; increases for salaries, benefits, other costs, and utilities; and total 1997-98 recommended funding. Finally, recommendations for unrestricted funds are presented for the University of New Mexico Medical School, New Mexico Military Institute, New Mexico School for the Deaf, and the New Mexico School for the Visually Handicapped. (HAA)

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ED 402 971

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1997-98
Higher Education
Funding Recommendations

U.S. DEPARTMENT OF EDUCATION
Office of Educational Research and Improvement
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PREFACE
A Three-Year Policy Framework

As the Commission on Higher Education developed its funding recommendations for the 1997-98 fiscal year, it was guided by the objectives of ensuring the state's commitment to access and quality in higher education, as well as promoting efficiencies in this fiscally uncertain time. A high-quality, low-cost college education should continue to be available to all residents regardless of income level, racial/ethnic background or place of residence.

As a three-year goal, the Commission recommends that the state's investment in higher education focus on the following essential and equally important priorities:

- annual full funding of the institution's base budgets, including workload changes generated by enrollments;

- full funding of the revised student services formula for two-year institutions, so that New Mexico's community colleges have the resources necessary to be effective partners in providing the workforce training needed to implement welfare reform;

- full funding for extended services, so that off-campus instruction by our colleges and universities is funded at the same level as on-campus instruction. This priority is essential so that New Mexico can gain the full benefits of using technology to move instruction where people live and work, and thereby avoid the need for the costly construction of new campuses and buildings;

- enhanced funding for the ongoing renewal and replacement of aging facilities on the campuses of state colleges and universities. Without this investment in these existing buildings and infrastructure, both the quality and the accessibility of New Mexico higher education will be weakened. Over a three year period, the Commission recommends increasing funding of the BRR formula from its current level of 23% to 50%;

- increased funding for equipment replacement, so that students at our colleges and universities have access to the most advanced instructional resources and so that graduates of these institutions are highly trained and well prepared to enter the workforce. Over a three year period, the Commission recommends increasing funding of the ERR formula from its current level of 31% to 50%;

- reestablishment of the System Development Fund, to provide start-up funds for institutions to access in initiating collaborative projects that respond to important state level priorities;

- increased funding for faculty salaries so that New Mexico's colleges and universities can attract and retain a highly qualified, ethnically diverse faculty. At a minimum, faculty salaries should annually be adjusted to reflect increases in the cost of living. Following the completion of a peer compensation and workload analysis by the Commission and workload analysis by the Commission and the educational institutions, the Legislature and Governor should commit to a three year plan of investment in compensation designed to promote a "margin of excellence" in New Mexico's faculty throughout the state;

- a minimal annual increase in the tuition revenue credit for both four-year and two-year institutions, so that the price of attendance remains as low as possible for students throughout New Mexico. Annual increases in state-supported financial aid programs should be adjusted to accommodate any increases in the cost of attendance.

Within the context of this three-year goal, the Commission is presenting its funding recommendations for the 1997-98 fiscal year. We are proposing a first step in working toward this three-year goal, recognizing both the fiscal limitations on the state and the long run economic benefit to the state from investments in higher education.

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NEW MEXICO COMMISSION ON HIGHER EDUCATION

RECOMMENDATIONS FOR FUNDING HIGHER EDUCATION IN NEW MEXICO, FISCAL YEAR 1997-98

This document summarizes the recommendations of the Commission on Higher Education for the funding of New Mexico higher education institutions in the 1997-98 fiscal year. The following, in order of priority, are the major elements of the Commission's recommendations. The general fund costs of these priority items are summarized on the table on page 7. This summary table is followed by supporting schedules that provide the specific general fund recommendations for each institution and program.

1. I & G Workload Increases. The Commission believes adequate support for the basic "Instruction and General" functions of the institutions must be the first priority for state funding. Workload changes generated from enrollments must be funded if the Commission's basic responsibility to promote adequate and equitable distribution of available resources is to be fulfilled.

   The recommendation for this item includes funding for non-formula workload adjustments for the two-year institutions not entirely funded via the formula (which are down some $3 million for 1997-98) and additional enrollment-driven funding for extended services instruction.

2. Non-Formula Program Adjustments. Necessary workload-related increases in funding for state-supported research and public service projects are the second priority for 1997-98 funding. The major expenditures in this item include replacing the use of cash balances in the current year for several of the state-supported financial aid programs, offsetting land and permanent fund income losses at New Mexico Military Institute and the New Mexico School for the Deaf, and continuation of the Commission's commitment to reduce the School of Medicine's state-level credit for indirect cost recovery revenue.

3. Compensation Increase. The Commission considers a minimum increase of 3.0 percent in compensation (salaries and fringe benefits) to be an essential component of a basic package of funding increases. This increase equals the change in the Higher Education Price Index (HEPI) during the past fiscal year.

   The Commission recommends that an inflationary adjustment in tuition revenue based on HEPI be incorporated in the I & G funding calculations. The recommendation assumes an increase in the tuition revenue credit of 3.0 percent for both four-year and two-year institutions and ten percent at the UNM medical school. Actual tuition rates will continue to be established by institutional governing boards.

4. Building Renewal and Replacement Formula Increase. New Mexico institutions of higher education, like those throughout the country, face increasing difficulty in maintaining aging physical plants. The Commission's revised methodology for calculating the ongoing funding requirements was partially funded for 1996-97. Due to the large amount of funding required for complete implementation of this new formula, the Commission recommends the formula be phased-in to 50 percent of full funding over the next three years. This requires a nine percent increase, from 23 percent to 32 percent, for 1997-98. The CHE also recommends a three-year phase-in of the current level of Land and Permanent Fund income at UNM and NMIMT as a credit against BR&R formula funding.

5. Two-Year Student Services Formula Revision. Based upon the general principle that a student requiring counseling and advising at a two-year institution should generate formula funds equivalent to those generated by the four-year funding formula, the Commission, in cooperation with the New Mexico Association of Community Colleges, has developed a proposal to improve funding of the two-year student services formula. While the proposal does not duplicate the four-year formula, the Commission views it as a first step, and will continue to review and revise the student services formulas.

6. Extended Services Funding Revisions. Based CHE Rule 5 NMAC 3.12, which deals with distance education, the Commission is recommending revisions for extended services instruction and off-campus centers which will equalize the funding of a student credit hour no matter where in the state it is delivered. The three components of this proposal are full I & G funding for extended services instruction, full I & G funding for off-campus centers and reduction of the extended services tuition credit to the same level as the CHE's on-campus credit.

7. Equipment Replacement Formula. The Commission recommends continued funding of the inventory-based equipment renewal and replacement formula at approximately three-eights of the full formula base. As with the Building Renewal & Replacement formula, the Commission recommendation calls for attaining 50 percent of the full formula amount over the next three years.

8. Systems Development Fund. First funded in 1994, this fund is designed to stimulate improvements in the quality and availability of postsecondary education by addressing key state-level policy issues. The Commission is requesting reestablishment of the fund at its original level of funding.

9. Financial Aid Program Growth. Increases in appropriations for many state-supported financial aid programs are required in order to cover increases in tuition and to accommodate students attending summer school.

10. Library Price Index. The increase in the cost of library materials, particularly journals and periodicals, has been substantial in recent years. The proposed 7.3 percent inflationary adjustment recommended by CHE is based on the increase in the higher education books and periodicals price index during the past year.

11. Other Costs / Utility Increases. An increase in the "other costs" and "utility" components of higher education budgets is strongly recommended. The recommendation is to increase these items by the Higher Education Price Index (HEPI). The persistent inability of the state to fund non-salary inflation in recent years has resulted in serious underfunding of the support costs within higher education budgets.

12. Non-Formula Program Expansion. The Commission is supporting a limited number of new and expansion items in non-formula programs. State general fund support is recommended for the following programs, listed by institution:

NMIMT- Energetic Materials Center ($25.0) -- This research center has made great progress in diversifying research to become less dependent on defense related spending. However, the center needs some additional support to market its new research specialty areas such as: computer simulation, anti-terrorist research, and safety/security research. Currently, several New Mexico businesses supply the activities of the center. It will be beneficial to the economic well being of the State to help the center further its diversification efforts.

NMSU - Expanded Food & Nutrition Program ($175.0) -- This program works with low income families and welfare recipients to teach them to prepare more nutritious meals and to help them learn to stretch their food dollars further. The requested funds would allow the program to move into communities that are not being served. Helping food stamp recipients to stretch their dollars further would support welfare reform efforts.

UNM - Recruitment & Retention of Exceptional Graduate Students ($200.0) -- Designed to improve UNM's ability to attract exceptional graduate students, this funding would help increase graduate stipends to a more competitive level.

ENMU - Blackwater Draw Site & Museum ($38.1) -- This funding would add a 0.5 FTE Director position to help develop a unified program of public access interpretation and educational outreach.

NMHU - Advanced Placement ($20.0) -- This program provides waivers for students to take advanced placement tests that can allow students

to progress through college more quickly. Funding for this program would allow more students to participate.

WNMU - Computer System ($350.0) -- WNMU has made great progress in improving its data management and reporting capabilities. However, the institution has a significant need for computer hardware and software to fully implement a management information system. The recommended funding is non-recurring, and would allow WNMU to purchase the hardware and software necessary to provide adequate information to make more thorough management decisions, and would allow to institution to respond more rapidly to requests for information from the State.

UNM Health Sciences - Telemedicine ($311.0) -- This funding would keep the program at its current level. An appropriation of this amount was provided for 1996-97 to purchase equipment for remote site expansion, but was considered to be nonrecurring. By incorporating the funds into the recurring base, the program can continue remote expansion on an annual basis.

Albuquerque T-VI - Workforce Training Center ($100.0) -- This center provides workforce training, retraining, and cross training for New Mexico business and industry. Students are able to receive skills assessment so that specific skill needs can be identified. The student then receives training for any specific deficiencies. This allows students to move into or progress in the workforce more rapidly. This funding would allow for expansion of this program. It is recommended that one-for-one matching funds from the private sector be required in order to obtain this funding.

Santa Fe Community College - SWET Program ($24.3) -- This funding increases the college's general fund appropriation to $90.5 for Semiconductor Workforce and Education Training. This recommendation is for a non-recurring appropriation for equipment.

NM School for the Deaf - Staff Development ($50.0) -- Funding is recommended for staff development in deaf education skills.

Statewide - Educational Television Equipment Replacement Fund ($410.0) -- The recommendation is based upon a three year phase-in of the funding necessary for the three educational television stations in New Mexico to replace equipment. The request of $1,230.0 is the amount needed to replace equipment on an eight year amortization schedule. The fund was statutorily created in 1977 (Section 21-2-34 NMSA 1978), but has not received an appropriation since FY88.

Statewide - Workforce Development/Training ($325.0) -- Funding is requested by the New Mexico Association of Community Colleges to continue manufacturing training programs at six two year institutions and to expand it to additional two-year institutions. The funds are to provide grants for curriculum, faculty, and laboratory development, and for the purchase, operation, and maintenance of equipment. The funds are to be matched on a one-for-one basis by private industry.

Statewide - Dental Hygienist/ Distance Education ($50.0) -- The New Mexico Association of Community Colleges requested funds to design a new program of dental hygiene training at four two-year institutions. The recommendation is for curriculum development and other program development activities.

Statewide - College Prep at the College Level ($150.0) -- Funding is recommended for year one of a two year program by the New Mexico Tribal Higher Education Commission to develop and provide comprehensive orientation and preparatory programs for Native American students in grades 8 through 12 who are seriously planning for college. The Commission recommends that the Tribal Commission work with the University of New Mexico and New Mexico Highlands University, which have indicated an interest in similar activities, in development of this program.

OTHER RECOMMENDATIONS:

1. CHE Agency Budget. The Commission is requesting an essentially flat budget for 1997-98. As in the past, this request has been submitted to the executive and legislative budget offices under separate cover. However, the agency budget is included in the tables presented in this document.

2. Soil and Water Conservation Districts. New Mexico's 47 Soil and Water Districts are currently budgeted as a bureau of the Energy, Minerals and Natural Resources Department. Under a recent proposal supported by the Governor, the president of NMSU and both cabinet secretaries involved, the districts want to be administered by the New Mexico Department of Agriculture. If a decision to make this transfer is made during the legislative session, the Commission will accommodate the transfer in its budget-approval process for 1997-98.

3. Western Governor's University. New Mexico is one of 13 western states that has declared an intention to join the Western Governor's University (WGU). The goals of the WGU are to (1) expand access to education and training through the use of technology and (2) provide a vehicle for cost sharing among the western states. The Commission is supportive of these goals as well as strategies that will position New

Mexico's colleges and universities to be active and effective participants in the WGU. The Commission therefore recommends (1) a $100,000 appropriation to support New Mexico's participation in the WGU, (2) full funding of the revisions in the extended learning formula which will provide our colleges and universities the resources they need to participate in the WGU, and (3) funding for the extended learning initiative to provide institutions the equipment and other capital resources needed to start-up distance learning institutions.

4. WICHE Professional Student Exchange Program. The University of New Mexico currently administers the WICHE Professional Student Exchange Program for the State of New Mexico. This has been the case for a number of years per an arrangement with the Commission. During the past few months, University and Commission staff have initiated discussions about the desirability of transferring this administrative authority back to the Commission. This issue will be discussed with the Legislature and Governor during the 1997 legislation session, and the Commission will support revisions designed to integrate this program with other state loan-for-service programs managed by the Commission.

5. Research and Public Service Program Recommendations. The CHE continues to be concerned about the proliferation of line-item funded projects within the postsecondary institutions and believes that there is a need to begin an evaluation process for these programs. However, recognizing the significant authority and responsibility of the Legislature for these programs, the following general procedure has been followed in developing the Commission's recommendations for 1997-98:

- General fund support has been recommended for all recurring programs as requested by the institutions.

- Non-recurring items funded during the 1996 session were generally not recommended for additional funding.

- Expansion of existing research and public service programs and funding of new programs was only recommended in cases where the Commission determined it was critical to the operation of the program or that it addressed high priority statewide needs.

The purpose of these procedures is to reinforce the Commission's belief that funding for the core Instruction and General functions of the institutions should have preference over funding requests for other programs and activities within higher education institutions.

6. The Commission supports funding for institutional efforts such as the UNM Minority Engineering Math and Science (MEMS) Program, designed to improve the retention of students in math-based fields of study in our public colleges and universities.

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING PRIORITIES FOR 1997-98 GENERAL FUND INCREASES
(Dollars in Millions)

19-Nov-96

PRIORITY #	ITEM	FOUR-YEAR I & G	TWO-YEAR I & G	OTHER PROGRAMS	ITEM TOTAL	CUMULATIVE TOTAL	
	TOTAL APPROPRIATIONS 1996-97					$487.30	
1	I&G WORKLOAD INCREASES	$0.64	($1.76)		($1.12)	(1.12)	
2	NON-FORMULA PROGRAM ADJUSTMENTS			$2.61	2.61	1.49	
3	COMPENSATION INCREASE @ 3.0%	6.72	2.71	3.49	12.92	14.42	
4	BR & R FORMULA @ 32%	2.10	0.67	0.19	2.95	17.37	
	Less: TUITION CREDIT ADJUSTMENT	(1.95)	(0.47)	(0.17)	(2.59)	14.78	
	SUB-TOTAL					$502.08	3.03%
5	TWO-YEAR STUD. SERV. REVISION		4.45		4.45	19.23	
6	EXTENDED SERVICES REVISIONS	2.42	0.22		2.64	21.87	
7	EQUIP R & R FORMULA @ 37.5%	0.82	0.30	0.10	1.22	23.10	
8	SYSTEMS DEVELOPMENT FUND			0.35	0.35	23.45	
	SUB-TOTAL					$510.75	4.81%
9	FINANCIAL AID GROWTH			1.89	1.89	25.34	
10	LIBRARY ACQUISITIONS INCR. @ 7.3%	0.47	0.11	0.05	0.62	25.96	
11	OTHER COSTS/UTIL. INCR. @ 3.0%	1.56	0.62	1.19	3.38	29.34	
12	NON-FORMULA PROGRAM EXPANSION			2.23	2.23	31.57	
	Total CHE Recommendations	$12.78	$6.85	$11.94	$31.57		
	TOTAL 1997-98 RECOMMENDATIONS					$518.87	6.48%

Notes: (1) I&G workload increases are net of changes in revenue credits.
(2) Tuition credit adjustments are calculated at 3.0% for 4-yr and 2-yr schools and 10% for the medical school.
(3) Column and row totals may not add due to rounding.

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NEW MEXICO COMMISSION ON HIGHER EDUCATION
Schedule of 1997-98 General Fund Recommendations

	Final 1996-97 Approp.	CHE Recommendation FY 1997-98	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
NEW MEXICO INST. OF MINING & TECH.				
Instruction and General	$16,779.9	$17,732.5	$952.6	5.7%
Athletics	134.5	138.5	4.0	3.0%
Extended Service Instruction	42.7	70.7	28.0	65.6%
Science & Engineering Fair	75.0	77.3	2.3	3.1%
Geophysical Research	645.7	665.0	19.3	3.0%
Bureau of Mines	3,253.6	3,350.5	96.9	3.0%
Petroleum Recovery Research (*)	1,467.9	1,615.0	147.1	10.0%
Bureau of Mine Inspection	255.0	262.5	7.5	2.9%
Energetic Materials Research	459.2	497.7	38.5	8.4%
Phillips Lab Technology Transfer (*)	0.0	20.6	20.6	N/A
Total NMIMT	$23,113.5	$24,430.3	$1,316.8	5.7%
(*) $100.0 for PRRC and $20.0 for Phillips included in I&G for 1996-97				
NEW MEXICO STATE UNIVERSITY				
Instruction and General	$77,786.7	$81,176.7	$3,390.0	4.4%
Athletics	2,574.6	2,650.6	76.0	3.0%
Educational Television	946.2	974.4	28.2	3.0%
Extended Service Instruction	225.8	429.9	204.1	90.4%
Alamogordo	4,694.6	4,911.1	216.5	4.6%
Carlsbad	2,674.0	2,900.0	226.0	8.5%
Dona Ana	6,758.5	7,349.6	591.1	8.7%
Grants	1,860.8	2,146.0	285.2	15.3%
Department of Agriculture	5,786.0	5,697.4	(88.6)	-1.5%
Agric Experiment Station	9,810.2	10,151.8	341.6	3.5%
Coop Extension Service	7,282.1	7,771.5	489.4	6.7%
Water Resources Research	407.1	417.6	10.5	2.6%
Indian Resource Development	358.6	369.4	10.8	3.0%
Coord. of Mexico Prog./Int'l Bus.	103.2	106.2	3.0	2.9%
Mfg. Sector Devlpmt. Program	397.4	409.4	12.0	3.0%
Waste Mgmt. Ed/Res Cons. (WERC)	518.6	533.0	14.4	2.8%
Alliance for Underrepresented Students	300.0	309.0	9.0	3.0%
Carlsbad Mfg. Sector Development Prog.	500.0	515.0	15.0	3.0%
Total NMSU	$122,984.4	$128,818.6	$5,834.2	4.7%
UNIVERSITY OF NEW MEXICO				
Instruction and General	$117,036.1	$121,439.9	$4,403.8	3.8%
Athletics	2,525.1	2,611.7	86.6	3.4%
Educational Television	1,141.2	1,175.7	34.5	3.0%
Extended Service Instruction	1,182.8	2,756.1	1,573.3	133.0%
Taos Off-Campus Center	463.8	612.3	148.5	32.0%
Youth Leadership Development	99.0	102.6	3.6	3.6%
Gallup	6,590.8	7,439.5	848.7	12.9%
Los Alamos	1,462.0	1,599.1	137.1	9.4%
Valencia	2,801.9	2,984.8	182.9	6.5%
Substance Abuse Program	169.6	176.2	6.6	3.9%
Student Exchange Program	2,125.9	2,323.3	197.4	9.3%
Judicial Selection	64.5	66.6	2.1	3.3%
Southwest Research Center	983.1	1,003.0	19.9	2.0%
Native American Intervention	265.5	273.6	8.1	3.1%
Community Based Education	453.4	488.2	34.8	7.7%
Resource Geographic Info. Sys.	146.4	151.2	4.8	3.3%

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Schedule of 1997-98 General Fund Recommendations

	Final 1996-97 Approp.	CHE Recommendation FY 1997-98	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
Natural Heritage Program	104.9	108.2	3.3	3.1%
Southwest Indian Law Clinic	87.5	90.5	3.0	3.4%
BBER-Census & Population Anal.	54.4	56.5	2.1	3.9%
Judicial Education Center	218.0	224.6	6.6	3.0%
New Mexico Historical Review	106.2	110.1	3.9	3.7%
Ibero-American Ed. Consortium	236.2	243.1	6.9	2.9%
Youth Educ. Recreation Program	206.4	162.9	(43.5)	-21.1%
Advanced Materials Research	75.0	77.4	2.4	3.2%
Mfg. Engineering Program	189.8	196.3	6.5	3.4%
Hispanic Student Center	151.7	156.5	4.8	3.2%
Off. of Int'l. Tech. Coop.	119.8	123.1	3.3	2.8%
Spanish Resource Center	123.2	127.7	4.5	3.7%
Wildlife Law Education	60.4	62.2	1.8	3.0%
Women's Career Development	15.0	15.6	0.6	4.0%
Morrissey Hall Research	50.0	53.0	3.0	6.0%
Minority Grad. Rec. & Retention	200.0	201.5	1.5	0.8%
Graduate Student Research (*)	0.0	250.0	250.0	N/A
Expectional Grad. Recruit. & Retention	0.0	200.0	200.0	N/A
Service Learning Center	0.0	50.0	50.0	N/A
Total UNM	$139,509.6	$147,713.0	$8,203.4	5.9%
(*) $250.0 was included in I & G for 1996-97				
EASTERN NEW MEXICO UNIVERSITY				
Instruction and General	$18,550.1	$19,084.5	$534.4	2.9%
Athletics	1,400.0	1,435.1	35.1	2.5%
Educational Television	894.2	920.9	26.7	3.0%
Extended Service Instruction	353.8	670.4	316.6	89.5%
Ruidoso Off-Campus Center	335.4	359.3	23.9	7.1%
Roswell	7,225.9	7,369.0	143.1	2.0%
Extended Serv. Instr.-Roswell	79.5	163.1	83.6	105.2%
Center for Teaching Excellence	262.7	270.8	8.1	3.1%
Blackwater Draw (Site & Museum)	98.4	139.7	41.3	42.0%
Assessment Project	151.8	156.3	4.5	3.0%
Total ENMU	$29,351.8	$30,569.1	$1,217.3	4.1%
NEW MEXICO HIGHLANDS UNIVERSITY				
Instruction and General	$15,798.2	$16,683.3	$885.1	5.6%
Athletics	1,187.5	1,215.6	28.1	2.4%
Extended Service Instruction	380.9	715.2	334.3	87.8%
Visiting Scientist	22.7	25.7	3.0	13.2%
Upward Bound	73.2	75.3	2.1	2.9%
Diverse Populations Study	206.5	212.8	6.3	3.1%
Latin American Institute	199.8	205.5	5.7	2.9%
Advanced Placement	50.0	71.5	21.5	43.0%
Total NMHU	$17,918.8	$19,204.9	$1,286.1	7.2%

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Schedule of 1997-98 General Fund Recommendations

	Final 1996-97 Approp.	CHE Recommendation FY 1997-98	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
WESTERN NEW MEXICO UNIVERSITY				
Instruction and General	$11,217.2	$11,263.5	$46.3	0.4%
Athletics	1,176.2	1,205.6	29.4	2.5%
Extended Service Instruction	388.6	613.8	225.2	58.0%
Instructional Television	98.7	101.7	3.0	3.0%
Mangement Info. System	0.0	350.0	350.0	N/A
Total WNMU	$12,880.7	$13,534.6	$653.9	5.1%
UNM-HEALTH SCIENCES CENTER				
Medical School I & G	$32,701.1	$34,448.3	$1,747.2	5.3%
Cancer Center	1,921.4	1,973.9	52.5	2.7%
Medical Investigator	2,328.2	2,522.2	194.0	8.3%
EMS Academy	617.6	643.8	26.2	4.2%
Out-of-County Indigent	1,677.2	1,677.2	0.0	0.0%
Children's Psychiatric Hosp	2,877.7	3,136.7	259.0	9.0%
Specialized Perinatal Care	443.2	455.1	11.9	2.7%
Newborn Intensive Care	1,991.5	2,103.8	112.3	5.6%
Pediatric Oncology	181.5	197.0	15.5	8.5%
Hemophilia Program	478.3	492.7	14.4	3.0%
Young Children's Health Center	186.1	198.1	12.0	6.4%
Pediatric Pulmonary Program	179.5	184.9	5.4	3.0%
Health Resources Registry	19.8	21.3	1.5	7.6%
Area Health Educ Centers	215.2	221.2	6.0	2.8%
Grief Intervention Program	170.7	175.7	5.0	2.9%
Carrie Tingley Hospital	2,503.1	2,779.5	276.4	11.0%
Pediatric Dysmorphology	142.8	147.0	4.2	2.9%
Locum Tenens	299.9	329.1	29.2	9.7%
Center for Disaster Medicine	100.8	103.8	3.0	3.0%
Poison Control Center	791.6	815.5	23.9	3.0%
Fetal Alcohol Study	178.0	183.8	5.8	3.3%
Telemedicine	602.4	620.4	18.0	3.0%
Total UNM- HEALTH SCIENCES	$50,607.6	$53,431.0	$2,823.4	5.6%
ALBUQUERQUE T-VI				
Instruction and General	$27,582.8	$27,807.1	$224.3	0.8%
Workforce Training Center (*)	$0.0	$409.0	$409.0	N/A
Total TVI	$27,582.8	$28,216.1	$633.3	2.3%
(*) Appropriation included in I&G for 1996-97.				
CLOVIS COMMUNITY COLLEGE				
Instruction and General	$6,654.7	$7,210.9	$556.2	8.4%
Extended Service Instruction	36.7	91.0	54.3	148.0%
Total CLOVIS CC	$6,691.4	$7,301.9	$610.5	9.1%
LUNA VO-TECH INSTITUTE				
Instruction and General	$5,343.7	$5,348.4	$4.7	0.1%
Total LVTI	$5,343.7	$5,348.4	$4.7	0.1%

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Schedule of 1997-98 General Fund Recommendations

	Final 1996-97 Approp.	CHE Recommendation FY 1997-98	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
MESA TECHNICAL COLLEGE				
Instruction and General	$1,887.7	$1,899.2	$11.5	0.6%
Total MTC	$1,887.7	$1,899.2	$11.5	0.6%
NEW MEXICO JUNIOR COLLEGE				
Instruction and General	$5,660.2	$5,961.9	$301.7	5.3%
Athletics	33.8	34.9	1.1	3.3%
Total NMJC	$5,694.0	$5,996.8	$302.8	5.3%
NORTHERN NM COMMUNITY COLLEGE				
Instruction and General	$6,273.9	$6,385.3	$111.4	1.8%
Extended Service Instruction	9.4	111.4	102.0	1085.1%
Northern Pueblo's Institute	53.7	57.9	4.2	7.8%
Total NNMCC	$6,337.0	$6,554.6	$217.6	3.4%
SAN JUAN COLLEGE				
Instruction and General	$6,884.9	$8,640.5	$1,755.6	25.5%
Total SJC	$6,884.9	$8,640.5	$1,755.6	25.5%
SANTA FE COMMUNITY COLLEGE				
Instruction and General	$5,755.2	$6,633.2	$878.0	15.3%
Semiconductor Mfg. Workforce (*)	$0.0	$90.5	$90.5	N/A
Total SFCC	$5,755.2	$6,723.7	$968.5	16.8%
(*) $66.2 was included in I&G for 1996-97.				
NEW MEXICO MILITARY INSTITUTE				
Instruction and General	$1,689.3	$2,652.7	$963.4	57.0%
Total NMMI	$1,689.3	$2,652.7	$963.4	57.0%
NM SCHOOL FOR THE DEAF	$1,951.1	$2,552.0	$600.9	30.8%
COMMISSION ON HIGHER EDUCATION				
CHE Administration	$1,403.7	$1,485.3	$81.6	5.8%
CHE Other (SBDC, MESA, Work to Learn)	2,608.5	2,709.0	100.5	3.9%
CHE Special Programs	17,112.5	19,801.5	2,689.0	15.7%
Systems Development Fund	0.0	350.0	350.0	N/A
Workforce Development/Training	0.0	325.0	325.0	N/A
College Prep at the Tribal Level	0.0	150.0	150.0	N/A
Educ. TV Equip. Replacement Fund	0.0	410.0	410.0	N/A
Dental Hygienist Training/Rural NM	0.0	50.0	50.0	N/A
Total CHE	$21,124.7	$25,280.8	$4,156.1	19.7%

NEW MEXICO COMMISSION ON HIGHER EDUCATION
Schedule of 1997-98 General Fund Recommendations

	Final 1996-97 Approp.	CHE Recommendation FY 1997-98	Amount Increase/ (Decrease)	Percent Increase/ (Decrease)
SUMMARY BY INSTITUTION				
New Mexico Tech.	$23,113.5	$24,430.3	$1,316.8	5.7%
New Mexico State University	122,984.4	128,818.6	5,834.2	4.7%
University of New Mexico	139,509.6	147,713.0	8,203.4	5.9%
Eastern New Mexico University	29,351.8	30,569.1	1,217.3	4.1%
New Mexico Highlands University	17,918.8	19,204.9	1,286.1	7.2%
Western New Mexico University	12,880.7	13,534.6	653.9	5.1%
UNM - Health Sciences Center	50,607.6	53,431.0	2,823.4	5.6%
Albuquerque TVI	27,582.8	28,216.1	633.3	2.3%
Clovis Community College	6,691.4	7,301.9	610.5	9.1%
Luna VTI	5,343.7	5,348.4	4.7	0.1%
Mesa Technical College	1,887.7	1,899.2	11.5	0.6%
New Mexico Junior College	5,694.0	5,996.8	302.8	5.3%
Northern NM Community College	6,337.0	6,554.6	217.6	3.4%
San Juan College	6,884.9	8,640.5	1,755.6	25.5%
Santa Fe Community College	5,755.2	6,723.7	968.5	16.8%
New Mexico Military Institute	1,689.3	2,652.7	963.4	57.0%
New Mexico School for the Deaf	1,951.1	2,552.0	600.9	30.8%
Commission on Higher Education	21,124.7	25,280.8	4,156.1	19.7%
TOTAL GENERAL FUND	$487,308.2	$518,868.2	$31,560.0	6.5%
Less CHE Admin.	1,403.7	1,485.3	81.6	5.8%
TOTAL GENERAL FUND TO HIGHER ED.	485,904.5	517,382.9	31,478.4	6.5%
SUMMARY BY MAJOR FUNCTION				
Four-Year I&G	$257,168.2	$267,380.4	$10,212.2	4.0%
Two-Year I&G	100,111.6	106,585.6	6,474.0	6.5%
Medical School I&G	32,701.1	34,448.3	1,747.2	5.3%
Special Schools	3,640.4	5,204.7	1,564.3	43.0%
Extended Service Instruction	2,700.2	5,621.6	2,921.4	108.2%
Off-Campus Centers	799.2	971.6	172.4	21.6%
Educational Television	2,981.6	3,071.0	89.4	3.0%
Athletics	9,031.7	9,292.0	260.3	2.9%
Financial Aid	17,112.5	19,801.5	2,689.0	15.7%
State Level Programs	4,012.2	5,019.3	1,007.1	25.1%
Other Programs	57,049.5	61,472.2	4,422.7	7.8%
TOTAL GENERAL FUND	$487,308.2	$518,868.2	$31,560.0	6.5%
Less CHE Admin.	1,403.7	1,485.3	81.6	5.8%
TOTAL GENERAL FUND TO HIGHER ED.	485,904.5	517,382.9	31,478.4	6.5%

NEW MEXICO COMMISSION ON HIGHER EDUCATION
COMPOSITE ONE-PERCENT ADJUSTMENT FACTORS -- 1997-98

	Four-Year I&G	Two-Year I&G	Other Programs	TOTAL
Salaries	$1,832,279	$744,492	$916,967	$3,493,738
Fringe Benefits	408,005	159,560	246,700	814,265
TOTAL COMPENSATION	$2,240,284	$904,052	$1,163,667	$4,308,003
Other Costs	340,226	143,284	364,933	848,443
Library	63,753	14,948	0	78,701
Utilities	181,120	64,466	32,100	277,686
TOTAL ONE PERCENT FACTORS	$2,825,383	$1,126,750	$1,560,700	$5,512,833

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NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Four-Year Institutions -- Fiscal Year 1997-98

19-Nov-96

Faculty Salary Increase	3.00 %
Other Salary Increase	3.00 %
Fringe Benefit Increase	3.00 %
Other Cost Increase	3.00 %
Library Acquisition Incr	7.30 %
Utility Cost Increase	3.00 %

REVENUE CREDITS	NMIMT	NMSU	UNM	ENMU	NMHU	WNMU	TOTAL
Tuition:							
Credit Using 1996-97 CHE Base Rates	$2,702,186	$22,138,141	$31,619,497	$3,826,657	$2,640,756	$2,077,065	$65,004,302
Assumed Increase for 1997-98	81,066	664,144	948,585	114,800	79,223	62,312	1,950,129
Total Tuition Revenue	2,783,252	22,802,285	32,568,082	3,941,457	2,719,979	2,139,377	66,954,431
Miscellaneous Revenue Credits:							
Misc. Fees @ $1.00 per Formula SCH	39,216	368,173	512,328	90,111	66,251	51,286	1,127,365
80% of Current Fund Interest	23,782	716,959	1,349,615	62,938	52,992	41,197	2,247,483
Federal Unres. and Other	1,058	119,807	151,437	58,993	0	7,985	339,278
Total Miscellaneous Fees	64,056	1,204,939	2,013,380	212,041	119,243	100,468	3,714,126
Transfers:							
Building Renewal and Replacement							
Land & Perm Fund Revenue 1995-96	636,958	1,233,638	4,639,825	351,075	128,021	154,215	7,143,732
BR&R Formula Calculation Base	(522,698)	(1,796,145)	(3,328,153)	(595,623)	(396,120)	(332,919)	(6,971,659)
BR&R Formula Expansion	(204,534)	(702,840)	(1,302,321)	(233,070)	(155,004)	(130,273)	(2,728,041)
Balance of L&P Fund Revenue	(76,173)	0	(951,115)	0	0	0	(1,027,288)
Net BR&R Transfer	(166,448)	(1,265,347)	(711,764)	(477,618)	(423,103)	(308,976)	(3,353,256)
NDSL Matching	(75,172)	(125,069)	0	(20,480)	(22,220)	(6,667)	(249,608)
3% State Scholarships	(89,587)	(1,010,532)	(1,499,320)	(172,977)	(134,613)	(99,563)	(3,006,592)
State Scholarship Expansion	0	0	0	0	0	0	0
Equipment Renewal & Replacement	(433,128)	(1,766,619)	(1,841,510)	(545,649)	(208,785)	(136,651)	(4,932,342)
Net Transfers	(764,334)	(4,167,567)	(4,052,593)	(1,216,724)	(788,722)	(551,857)	(11,541,798)
Net Revenue Credits	$2,082,973	$19,839,657	$30,528,868	$2,936,773	$2,050,500	$1,687,988	$59,126,759
EXPENDITURE LEVEL							
1996-97 Revised Formula Base	$18,554,462	$98,762,247	$147,543,960	$21,753,152	$17,767,082	$12,527,923	316,908,826
1997-98 Changes	1,126,691	2,119,826	3,831,021	133,819	832,414	139,231	8,183,001
Total 1997-98 Formula Expenditures	19,681,153	100,882,073	151,374,981	21,886,971	18,599,496	12,667,154	325,091,827
Other Changes:							
"Discretionary" Appropriation	134,300	134,300	134,300	134,300	134,300	134,300	805,800
Additional I & G Appropriations	0	0	459,500	0	0	150,000	609,500
Total Expenditure Level	19,815,453	101,016,373	151,968,781	22,021,271	18,733,796	12,951,454	326,507,127
GENERAL FUND APPROPRIATION	$17,732,480	$81,176,716	$121,439,913	$19,084,497	$16,683,295	$11,263,466	$267,380,368

NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Four-Year Institutions -- Fiscal Year 1997-98

	NMIMT	NMSU	UNM	ENMU	NMHU	WNMU	TOTAL
1996-97 Academic Year Instruction	8,386,899	57,228,524	82,671,141	11,368,525	9,256,619	6,245,112	175,156,820
Workload Changes	170,991	(792,887)	(1,328,811)	(385,842)	172,219	(253,223)	(2,417,553)
Growth Adjustment	0	0	0	0	0	0	0
Non-Formula Adjustment	0	0	0	0	0	0	0
Inflation Increases:							
Faculty Salaries Increase	144,765	1,003,476	1,459,128	202,833	175,977	111,591	3,097,770
Other Salaries Increase	38,064	228,549	339,657	40,647	35,154	21,378	703,449
Fringe Benefits Increase	40,221	271,131	395,853	53,562	46,449	29,256	836,472
Other Costs Increase	33,681	189,918	245,604	32,430	25,281	17,523	544,437
1997-98 Academic Year Instruction	8,814,621	58,128,711	83,782,572	11,312,155	9,711,699	6,171,637	177,921,395
1996-97 Summer Session Formula	270,275	1,880,385	2,523,736	459,837	297,207	373,083	5,804,523
Workload Changes	84,506	25,524	180,765	8,440	(46,360)	(29,995)	222,880
Formula Revisions	0	0	0	0	0	0	0
Inflation Adjustments:							
Faculty Salaries Increase	8,721	46,863	66,498	11,514	6,168	8,721	148,485
Fringe Benefits Increase	1,917	10,281	14,634	2,532	1,356	1,917	32,637
1997-98 Summer Session Instruction	365,419	1,963,053	2,785,633	482,323	258,371	353,726	6,208,525
1997-98 TOTAL INSTRUCTION	$9,180,040	$60,091,764	$86,568,205	$11,794,478	$9,970,070	$6,525,363	$184,129,920
1996-97 Academic Support	2,199,964	12,970,833	18,710,349	2,745,268	2,147,797	1,491,412	40,265,623
Workload Changes	32,488	(150,649)	(252,474)	(73,310)	32,722	(48,112)	(459,335)
Formula Revisions	0	0	0	0	0	0	0
Inflation Adjustments:							
Faculty Salaries Increase	27,505	190,660	277,234	38,538	33,436	21,202	588,576
Other Salaries Increase	7,232	43,424	64,535	7,723	6,679	4,062	133,655
Fringe Benefits Increase	7,642	51,515	75,212	10,177	8,825	5,559	158,930
Other Costs Increase	6,399	36,084	46,665	6,162	4,803	3,329	103,443
Library Acquisition Cost Incr.	43,712	134,444	192,246	38,639	31,770	24,586	465,397
1997-98 ACADEMIC SUPPORT	$2,324,943	$13,276,312	$19,113,766	$2,773,197	$2,266,032	$1,502,039	$41,256,289
1996-97 Student Services	907,463	5,117,760	7,516,774	1,540,733	1,289,962	1,125,171	17,497,863
Workload Changes	(11,941)	(154,043)	9,553	(65,677)	5,374	(31,047)	(247,781)
Inflation Adjustments:							
Other Salaries Increase	15,084	83,595	126,750	24,840	21,816	18,426	290,511
Fringe Benefits Increase	3,585	19,863	30,117	5,904	5,184	4,377	69,030
Other Costs Increase	8,202	45,456	68,922	13,509	11,862	10,020	157,971
1997-98 STUDENT SERVICES	$922,393	$5,112,631	$7,752,116	$1,519,309	$1,334,198	$1,126,947	$17,767,594

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NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Four-Year Institutions -- Fiscal Year 1997-98

	NMIMT	NMSU	UNM	ENMU	NMHU	WNMU	TOTAL
1996-97 Institutional Support Funding	2,722,779	8,834,556	15,221,080	2,382,292	1,945,562	1,433,578	32,539,847
Workload Changes	87,093	173,187	231,302	42,337	58,302	68,773	660,994
1997-98 INSTITUTIONAL SUPPORT	2,809,872	9,007,743	15,452,382	2,424,629	2,003,864	1,502,351	33,200,841
1996-97 Physical Plant	2,271,342	8,097,544	12,754,056	2,314,936	1,666,093	1,299,318	28,403,289
Workload Changes	138,147	93,613	433,556	16,472	62,144	58,434	802,366
Inflation Increases:							
Other Salaries Increase	44,088	149,877	241,299	42,660	31,623	24,843	534,390
Fringe Benefits Increase	10,473	35,604	57,321	10,134	7,512	5,901	126,945
Other Costs Increase	17,724	60,252	97,005	17,148	12,711	9,987	214,827
1997-98 PHYSICAL PLANT	2,481,774	8,436,890	13,583,237	2,401,350	1,780,083	1,398,483	30,081,817
1996-97 Utility Base	1,795,740	4,632,645	8,146,824	941,561	1,163,842	560,249	17,240,861
Allowance for New Buildings (Workload)	109,241	179,717	499,074	4,078	45,137	33,898	871,145
Inflation Increase	57,149	144,371	259,377	28,369	36,269	17,824	543,360
1997-98 UTILITY FUNDING	1,962,130	4,956,733	8,905,275	974,008	1,245,248	611,971	18,655,366
Total 1996-97 General Base	9,897,288	39,653,338	62,349,083	9,924,790	8,213,256	5,909,728	135,947,483
Total 1997-98 Changes	603,825	1,136,971	2,457,693	167,703	416,170	232,063	5,014,424
TOTAL 1997-98 GENERAL	10,501,113	40,790,309	64,806,776	10,092,493	8,629,426	6,141,791	140,961,907
SUMMARY OF FORMULA I & G EXPENDITURES							
1996-97 I&G Base	18,554,462	98,762,247	147,543,960	21,753,152	17,767,082	12,527,923	316,908,826
1997-98 Changes:							
Workload Changes	610,525	(625,538)	(227,035)	(453,502)	329,538	(201,272)	(567,284)
Non-Formula Adjustment	0	0	0	0	0	0	0
Formula Revisions	0	0	0	0	0	0	0
Inflation Increases:							
Faculty Salaries Increase	180,991	1,240,999	1,802,860	252,885	215,581	141,514	3,834,831
Other Salaries Increase	104,468	505,445	772,241	115,870	95,272	68,709	1,662,005
Fringe Benefits Increase	63,838	388,394	573,137	82,309	69,326	47,010	1,224,014
Other Costs Increase	109,719	466,155	650,441	107,888	86,427	65,446	1,486,075
Utility Increase	57,149	144,371	259,377	28,369	36,269	17,824	543,360
Total 1996-97 Changes	1,126,691	2,119,826	3,831,021	133,819	832,414	139,231	8,183,001
TOTAL 1996-97 FORMULA I & G EXPENDITURES	$19,681,153	$100,882,073	$151,374,981	$21,886,971	$18,599,496	$12,667,154	$325,091,827

NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Two-Year Institutions - Fiscal Year 1997-98

19-Nov-96

TUITION CREDIT:	All Institutions	% Increase Over 1996-97
Resident Part-time	$20.80	
Resident Full-time	$249.60	
		3.02%

Faculty Salary Increase	3.00 %
Other Salary Increase	3.00 %
Fringe Benefit Increase	3.00 %
Other Cost Increase	3.00 %
Library Acquisition Increase	7.30 %
Utility Cost Increase	3.00 %

REVENUE CREDITS	Roswell	Alamogordo	Carlsbad	Dona Ana	Grants	Gallup	Los Alamos	Valencia	SUBTOTAL BRANCH COLLEGES
Tuition:									
Credit Using CHE Base Rates	$894,538	$707,781	$395,785	$1,129,106	$216,195	$987,776	$216,174	$502,529	$5,049,884
Assumed Increase for 1997-98	27,027	21,384	11,958	34,114	6,532	29,844	6,531	15,183	152,572
Local Tax Levy	427,523	262,115	419,267	1,218,752	89,698	490,207	303,227	380,790	3,591,579
Other Revenues	78,325	37,474	20,893	58,618	11,613	52,221	11,250	26,462	296,856
Total Revenue Credits	1,427,413	1,028,754	847,903	2,440,590	324,038	1,560,048	537,182	924,964	9,090,891
Transfers:									
State Scholarships @ 3%	(53,677)	(52,093)	(28,298)	(89,695)	(12,947)	(64,865)	(17,438)	(30,845)	(349,859)
Building Renewal & Replacement	(242,416)	(86,393)	(66,146)	(97,584)	(118,312)	(238,309)	(16,609)	(25,082)	(890,851)
Equipment Renewal & Replacement	(189,533)	(59,277)	(47,652)	(123,431)	(56,146)	(70,185)	(21,424)	(44,220)	(611,868)
Total Transfers	(485,627)	(197,763)	(142,096)	(310,710)	(187,405)	(373,359)	(55,471)	(100,147)	(1,852,578)
Net Revenue Credits	941,786	830,991	705,807	2,129,880	136,632	1,186,689	481,711	824,817	7,238,313
EXPENDITURE LEVEL									
1996-97 Formula "I" Base	4,462,661	3,106,518	1,846,948	5,326,135	853,321	4,641,955	913,359	1,856,599	23,007,496
1996-97 Formula "G" Base	3,757,828	2,422,321	1,579,012	3,445,727	1,121,317	3,111,059	985,969	1,666,086	18,089,319
Total 1996-97 Formula Base	8,220,489	5,528,839	3,425,960	8,771,862	1,974,638	7,753,014	1,899,328	3,522,685	41,096,815
1997-98 Changes Due To:									
Workload Changes	(341,479)	(226,637)	(75,458)	169,947	31,842	283,330	(73,400)	56,842	(175,013)
Formula Revision	190,683	260,675	126,791	264,481	182,464	336,784	165,690	94,168	1,621,736
Non-formula Adjustment	0	0	0	0	0	0	0	0	0
Inflationary Increases:									
Faculty Salaries	84,565	59,024	34,610	105,428	17,501	95,824	17,004	38,275	452,231
Other Salaries	39,853	26,896	17,401	46,657	11,460	39,684	10,282	18,242	210,475
Fringe Benefits	27,556	19,033	11,519	33,594	6,469	29,936	6,082	12,529	146,717
Other Costs	25,288	16,294	10,135	30,111	5,971	27,144	5,270	10,621	130,835
Library Acquisition Increase	6,183	6,183	6,183	6,183	4,117	6,183	4,117	6,183	45,333
Utilities	12,911	7,132	4,001	6,537	3,433	9,625	1,692	5,328	50,658
Total 1997-98 Changes	45,560	168,600	135,182	662,939	263,257	828,510	136,737	242,190	2,482,973
TOTAL 1997-98 FUNDED EXPENDITURES	8,266,049	5,697,439	3,561,142	9,434,801	2,237,895	8,581,524	2,036,065	3,764,875	43,579,788
Additions:									
"Discretionary" Appropriation	44,700	44,700	44,700	44,700	44,700	44,700	44,700	44,700	357,600
Additional Appropriations	0	0	0	0	0	0	0	0	0
TOTAL 1997-98 EXPENDITURE LEVEL	8,310,749	5,742,139	3,605,842	9,479,501	2,282,595	8,626,224	2,080,765	3,809,575	43,937,388
GENERAL FUND APPROPRIATION	$7,368,963	$4,911,148	$2,900,035	$7,349,621	$2,145,962	$7,439,535	$1,599,054	$2,984,758	$36,699,075

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NEW MEXICO COMMISSION ON HIGHER EDUCATION
SUMMARY OF INSTRUCTION AND GENERAL FORMULA CALCULATIONS
Two-Year Institutions - Fiscal Year 1997-98

19-Nov-96

TUITION CREDIT:	All Institutions	% Increase Over 1996-97
Resident Part-time	$20.80	
Resident Full-time	$249.60	
		3.02%

Faculty Salary Increase	3.00 %
Other Salary Increase	3.00 %
Fringe Benefit Increase	3.00 %
Other Cost Increase	3.00 %
Library Acquisition Incr	7.30 %
Utility Cost Increase	3.00 %

REVENUE CREDITS	Albuquerque	Clovis	Luna	Mesa	NMJC	Northern	San Juan	Santa Fe	SUBTOTAL INDEPENDENT COLLEGES	TOTAL TWO-YEAR INSTITUTIONS
Tuition:										
Credit Using CHE Base Rates	$5,494,204	$1,052,404	$0	$0	$935,907	$572,003	$1,504,014	$1,051,475	$10,610,007	$15,659,891
Assumed Increase for 1997-98	165,996	31,796	0	0	28,277	17,282	45,441	31,768	320,560	473,132
Local Tax Levy	11,563,957	569,270	678,779	149,382	1,723,556	0	3,731,087	3,767,972	22,184,002	25,775,581
Other Revenues	782,662	85,784	57,399	34,941	133,671	117,444	195,907	80,347	1,488,155	1,785,011
Total Revenue Credits	18,006,819	1,739,254	736,178	184,323	2,821,410	706,729	5,476,449	4,931,562	34,602,724	43,693,615
Transfers:										
State Scholarships @ 3%	(138,307)	(59,420)	0	0	(29,061)	(28,164)	(57,726)	(70,282)	(382,960)	(732,819)
Building Renewal & Replacement	(483,361)	(109,539)	(74,215)	(22,679)	(283,156)	(342,095)	(202,368)	(39,423)	(1,556,836)	(2,447,687)
Equipment Renewal & Replacement	(436,315)	(123,382)	(102,594)	(60,048)	(121,064)	(45,219)	(184,288)	(117,285)	(1,190,195)	(1,802,063)
Total Transfers	(1,057,983)	(292,341)	(176,809)	(82,727)	(433,282)	(415,478)	(444,382)	(226,990)	(3,129,991)	(4,982,569)
Net Revenue Credits	16,948,836	1,446,913	559,370	101,596	2,388,128	291,251	5,032,066	4,704,572	31,472,733	38,711,046
EXPENDITURE LEVEL										
1996-97 Formula "I" Base	23,226,140	4,400,727	2,436,370	967,476	4,508,806	2,796,528	5,953,892	4,047,762	$48,337,701	71,345,197
1996-97 Formula "G" Base	15,739,936	3,656,279	3,131,489	942,697	3,445,213	3,511,656	5,827,899	5,503,694	41,758,863	59,848,182
Total 1996-97 Formula Base	38,966,076	8,057,006	5,567,859	1,910,173	7,954,019	6,308,184	11,781,791	9,551,456	90,096,564	131,193,379
1997-98 Changes Due To:										
Workload Changes	1,028,614	25,275	(314,222)	(321)	(15,121)	(67,225)	990,681	755,895	2,403,576	2,228,563
Formula Revision	1,076,716	327,943	179,403	0	168,071	144,869	530,959	398,646	2,826,607	4,448,343
Non-formula Adjustment	2,602,768	0	313,289	0	0	90,000	0	350,000	3,356,057	3,356,057
Inflationary Increases:										
Faculty Salaries	479,157	90,000	47,389	18,285	88,628	60,879	133,150	85,901	1,003,389	1,455,620
Other Salaries	200,085	44,821	21,928	7,621	40,609	34,375	69,758	58,184	477,382	687,857
Fringe Benefits	149,961	29,937	17,383	7,558	28,616	21,197	45,069	32,242	331,962	478,680
Other Costs	134,163	26,186	13,244	6,504	26,113	20,656	42,767	29,384	299,016	429,852
Library Acquisition Increase	18,454	6,183	6,183	4,117	6,183	6,183	10,300	6,183	63,787	109,120
Utilities	55,264	5,730	10,599	2,181	8,232	12,752	23,345	25,137	143,241	193,900
Total 1997-98 Changes	5,745,183	556,075	295,197	45,944	351,332	323,686	1,846,029	1,741,572	10,905,017	13,387,991
TOTAL 1997-98 FUNDED EXPENDITURES	44,711,259	8,613,081	5,863,056	1,956,117	8,305,351	6,631,870	13,627,820	11,293,028	101,001,581	144,581,370
Additions:										
"Discretionary" Appropriation	44,700	44,700	44,700	44,700	44,700	44,700	44,700	44,700	357,600	715,200
Additional Appropriations	0	0	0	0	0	0	0	0	0	0
TOTAL 1997-98 EXPENDITURE LEVEL	44,755,959	8,657,781	5,907,756	2,000,817	8,350,051	6,676,570	13,672,520	11,337,728	101,359,181	145,296,570
GENERAL FUND APPROPRIATION	$27,807,122	$7,210,867	$5,348,386	$1,899,221	$5,961,922	$6,385,319	$8,640,454	$6,633,156	$69,886,448	$106,585,523

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Faculty Salary Increase	3.00 %
Other Salary Increase	3.00 %
Fringe Benefit Increase	3.00 %
Other Cost Increase	3.00 %
Library Acquisition Increase	7.30 %
Utility Cost Increase	3.00 %

	Roswell	Alamogordo	Carlsbad	Dona Ana	Grants	Gallup	Los Alamos	Valencia	SUBTOTAL BRANCH COLLEGES
1996-97 Instruction Formula	$4,462,661	$3,106,518	$1,846,948	$5,326,135	$853,321	$4,641,955	$913,359	$1,856,599	$23,007,496
1997-98 Changes:									
Workload Changes	(235,024)	(188,691)	(122,432)	79,841	30,908	136,807	(57,219)	48,648	(307,162)
Formula Revisions	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	0	0	0	0	0	0	0	0	0
Inflationary Increases:									
Faculty Salaries	77,583	54,150	31,752	96,723	16,056	87,912	15,600	35,115	414,891
Other Salaries	11,844	7,878	4,911	17,082	2,598	12,828	2,445	5,391	64,977
Fringe Benefits	19,374	13,443	7,926	24,663	4,041	21,825	3,906	8,781	103,959
Other Costs	15,846	10,548	6,348	20,937	3,375	18,336	3,288	6,882	85,560
1997-98 INSTRUCTION	$4,352,284	$3,003,846	$1,775,453	$5,565,381	$910,299	$4,919,663	$881,379	$1,961,416	$23,369,721
1996-97 Academic Support Funding	$731,771	$555,185	$360,404	$838,847	$222,910	$741,833	$228,314	$377,074	$4,056,338
1997-98 Changes:									
Workload Changes	(57,503)	(28,426)	(17,523)	9,372	2,782	20,435	(5,150)	7,769	(68,244)
Formula Revision	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	0	0	0	0	0	0	0	0	0
Inflationary Increases:									
Faculty Salaries	6,982	4,874	2,858	8,705	1,445	7,912	1,404	3,160	37,340
Other Salaries	1,066	709	442	1,537	234	1,155	220	485	5,848
Fringe Benefits	1,744	1,210	713	2,220	364	1,964	352	790	9,356
Other Costs	1,426	949	571	1,884	304	1,650	296	619	7,700
Library Acquisitions	6,183	6,183	6,183	6,183	4,117	6,183	4,117	6,183	45,333
1997-98 ACADEMIC SUPPORT	$691,669	$540,684	$353,648	$868,749	$232,156	$781,132	$229,553	$396,081	$4,093,672
1996-97 Student Services Funding	$615,492	$520,836	$305,581	$827,578	$199,241	$626,978	$269,541	$351,326	$3,716,573
1997-98 Changes:									
Workload Changes	(29,308)	(9,505)	(6,139)	6,931	(3,762)	31,288	(34,655)	(4,951)	(50,101)
Formula Revisions	190,683	260,675	126,791	264,481	182,464	336,784	165,690	94,168	1,621,736
Non-formula Adjustment	0	0	0	0	0	0	0	0	0
Inflation Increases:									
Other Salaries	12,531	10,959	6,504	17,748	4,320	14,046	5,148	7,491	78,747
Fringe Benefits	3,006	2,631	1,560	4,260	1,038	3,372	1,236	1,797	18,900
Other Costs	2,046	1,752	918	3,027	507	2,331	663	1,101	12,345
1997-98 STUDENT SERVICES	$794,450	$787,348	$435,215	$1,124,025	$383,808	$1,014,799	$407,623	$450,932	$5,398,200

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Two-Year Institutions - Fiscal Year 1997-98

Faculty Salary Increase	3.00 %
Other Salary Increase	3.00 %
Fringe Benefit Increase	3.00 %
Other Cost Increase	3.00 %
Library Acquisition Increase	7.30 %
Utility Cost Increase	3.00 %

	Albuquerque	Clovis	Luna	Mesa	NMJC	Northern	San Juan	Santa Fe	SUBTOTAL INDEPENDENT COLLEGES	TOTAL TWO-YEAR INSTITUTIONS
1996-97 Instruction Formula	$23,226,140	$4,400,727	$2,436,370	$967,476	$4,508,806	$2,796,528	$5,953,892	$4,047,762	$48,337,701	$71,345,197
1997-98 Changes:										
Workload Changes	577,463	(33,600)	0	0	(161,664)	(143,367)	665,073	167,554	1,071,459	764,297
Formula Revisions	0	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	600,000	0	0	0	0	0	0	0	600,000	600,000
Inflationary Increases:										
Faculty Salaries	431,673	81,081	42,693	16,473	79,845	54,846	119,955	77,388	903,954	1,318,845
Other Salaries	70,119	11,544	3,651	1,341	11,901	8,628	18,864	11,859	137,907	202,884
Fringe Benefits	108,738	20,070	11,814	5,487	19,875	13,761	30,081	19,341	229,167	333,126
Other Costs	91,824	16,053	6,861	4,500	16,563	11,655	26,283	15,699	189,438	274,998
1997-98 INSTRUCTION	$25,105,957	$4,495,875	$2,501,389	$995,277	$4,475,326	$2,742,051	$6,814,148	$4,339,603	$51,469,626	$74,839,347
1996-97 Academic Support Funding	$3,779,297	$828,976	$442,336	$252,533	$830,999	$544,333	$1,149,759	$781,433	$8,609,666	$12,666,004
1997-98 Changes:										
Workload Changes	90,237	(2,949)	0	0	(22,405)	(19,908)	101,054	28,435	174,464	106,220
Formula Revision	0	0	0	0	0	0	0	0	0	0
Non-formula Adjustment	0	0	0	0	0	0	0	0	0	0
Inflationary Increases:										
Faculty Salaries	47,484	8,919	4,696	1,812	8,783	6,033	13,195	8,513	99,435	136,775
Other Salaries	7,713	1,270	402	148	1,309	949	2,075	1,304	15,170	21,018
Fringe Benefits	11,961	2,208	1,300	604	2,186	1,514	3,309	2,128	25,208	34,565
Other Costs	10,101	1,766	755	495	1,822	1,282	2,891	1,727	20,838	28,539
Library Acquisitions	18,454	6,183	6,183	4,117	6,183	6,183	10,300	6,183	63,787	109,120
1997-98 ACADEMIC SUPPORT	$3,965,247	$846,372	$455,671	$259,708	$828,877	$540,386	$1,282,583	$829,723	$9,008,569	$13,102,240
1996-97 Student Services Funding	$3,676,382	$924,611	$374,019	$142,804	$719,535	$446,497	$1,259,671	$1,262,998	$8,806,517	$12,523,090
1997-98 Changes:										
Workload Changes	112,637	28,278	(5,228)	0	(17,822)	15,921	58,220	67,487	259,493	209,392
Formula Revisions	1,076,716	327,943	179,403	0	168,071	144,869	530,959	398,646	2,826,607	4,448,343
Non-formula Adjustment	0	0	0	0	0	0	0	0	0	0
Inflation Increases:										
Other Salaries	79,839	20,238	7,166	3,213	14,958	9,930	27,909	28,173	191,426	270,173
Fringe Benefits	19,161	4,857	1,720	771	3,591	2,382	6,699	6,762	45,943	64,843
Other Costs	14,670	3,492	1,191	300	2,574	1,560	4,932	4,980	33,699	46,044
1997-98 STUDENT SERVICES	$4,979,405	$1,309,419	$558,271	$147,088	$890,907	$621,159	$1,888,390	$1,769,046	$12,163,685	$17,561,885

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Two-Year Institutions - Fiscal Year 1997-98

Faculty Salary Increase	3.00 %
Other Salary Increase	3.00 %
Fringe Benefit Increase	3.00 %
Other Cost Increase	3.00 %
Library Acquisition Increase	7.30 %
Utility Cost Increase	3.00 %

	Albuquerque	Clovis	Luna	Mesa	NMJC	Northern	San Juan	Santa Fe	SUBTOTAL INDEPENDENT COLLEGES	TOTAL TWO-YEAR INSTITUTIONS
1996-97 Institutional Supp. Funding	$3,815,226	$1,065,807	$1,058,652	$293,610	$910,964	$1,338,154	$1,525,559	$1,704,586	$11,712,558	$17,000,866
1997-98 Changes:										
Workload Changes	266,635	31,162	4,295	20,029	210,793	18,912	129,433	481,248	1,162,507	1,398,109
Formula Revisions	0	0	0	0	0	0	0	0	0	0
Non-formula adjustment	1,730,326	0	0	0	0	90,000	0	0	1,820,326	1,820,326
1997-98 INSTITUTIONAL SUPPORT	$5,812,187	$1,096,969	$1,062,947	$313,639	$1,121,757	$1,447,066	$1,654,992	$2,185,834	$14,695,391	$20,219,301
1996-97 Physical Plant Funding	$2,610,785	$645,876	$903,175	$181,044	$701,544	$778,555	$1,116,197	$922,078	$7,859,254	$11,222,080
1997-98 Changes:										
Workload Changes	(2,258)	2,384	(313,289)	(20,350)	(16,261)	40,258	35,458	5,875	(268,183)	(276,630)
Formula Revisions	0	0	0	0	0	0	0	0	0	0
Non-formula adjustment	272,442	0	313,289	0	0	0	0	350,000	935,731	935,731
Inflation Increases:										
Other Salaries	42,414	11,769	10,710	2,919	12,441	14,868	20,910	16,848	132,879	193,782
Fringe Benefits	10,101	2,802	2,550	696	2,964	3,540	4,980	4,011	31,644	46,146
Other Costs	17,568	4,875	4,437	1,209	5,154	6,159	8,661	6,978	55,041	80,271
1997-98 PHYSICAL PLANT	$2,951,052	$667,706	$920,872	$165,518	$705,842	$843,380	$1,186,206	$1,305,790	$8,746,366	$12,201,380
1996-97 Utility Base Funding	$1,858,246	$191,009	$353,307	$72,706	$282,171	$404,117	$776,713	$832,599	$4,770,868	$6,436,142
1997-98 Changes										
Allowance for New Buildings	(16,100)	0	0	0	(7,762)	20,959	1,443	5,296	3,836	27,175
Inflationary Change	55,264	5,730	10,599	2,181	8,232	12,752	23,345	25,137	143,241	193,900
1997-98 UTILITY FUNDING	$1,897,410	$196,739	$363,906	$74,887	$282,641	$437,828	$801,501	$863,032	$4,917,945	$6,657,217
Total 1996-97 General Formula Base	$15,739,936	$3,656,279	$3,131,489	$942,697	$3,445,213	$3,511,656	$5,827,899	$5,503,694	$41,758,863	$59,848,182
Total 1997-98 Changes	3,865,366	460,927	230,178	18,143	384,812	378,163	985,773	1,449,731	7,773,092	9,893,841
TOTAL 1997-98 GENERAL RECOMMEND.	$19,605,302	$4,117,206	$3,361,667	$960,840	$3,830,025	$3,889,819	$6,813,672	$6,953,425	$49,531,955	$69,742,023

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Faculty Salary Increase	3.00 %
Other Salary Increase	3.00 %
Fringe Benefit Increase	3.00 %
Other Cost Increase	3.00 %
Library Acquisition Increase	7.30 %
Utility Cost Increase	3.00 %

	Roswell	Alamogordo	Carlsbad	Dona Ana	Grants	Gallup	Los Alamos	Valencia	SUBTOTAL BRANCH COLLEGES
1996-97 Institutional Supp. Funding	$1,165,903	$703,204	$469,569	$1,009,322	$344,011	$797,204	$306,538	$492,557	$5,288,308
1997-98 Changes:									
Workload Changes	974	605	75,316	59,059	5,290	77,059	12,846	4,453	235,602
Formula Revisions	0	0	0	0	0	0	0	0	0
Non-formula adjustment	0	0	0	0	0	0	0	0	0
1997-98 INSTITUTIONAL SUPPORT	$1,166,877	$703,809	$544,885	$1,068,381	$349,301	$874,263	$319,384	$497,010	$5,523,910
1996-97 Physical Plant Funding	$814,311	$406,445	$310,105	$567,907	$239,617	$627,171	$129,751	$267,519	$3,362,826
1997-98 Changes:									
Workload Changes	(20,618)	(1,692)	(4,680)	(1,097)	(2,278)	14,796	6,199	923	(8,447)
Formula Revisions	0	0	0	0	0	0	0	0	0
Non-formula adjustment	0	0	0	0	0	0	0	0	0
Inflation Increases:									
Other Salaries	14,412	7,350	5,544	10,290	4,308	11,655	2,469	4,875	60,903
Fringe Benefits	3,432	1,749	1,320	2,451	1,026	2,775	588	1,161	14,502
Other Costs	5,970	3,045	2,298	4,263	1,785	4,827	1,023	2,019	25,230
1997-98 PHYSICAL PLANT	$817,507	$416,897	$314,587	$583,814	$244,458	$661,224	$140,030	$276,497	$3,455,014
1996-97 Utility Base Funding	$430,351	$236,651	$133,353	$202,073	$115,538	$317,873	$51,825	$177,610	$1,665,274
1997-98 Changes									
Allowance for New Buildings	0	1,072	0	15,841	(1,098)	2,945	4,579	0	23,339
Inflationary Change	12,911	7,132	4,001	6,537	3,433	9,625	1,692	5,328	50,658
1997-98 UTILITY FUNDING	$443,262	$244,855	$137,354	$224,451	$117,873	$330,443	$58,096	$182,938	$1,739,271
Total 1996-97 General Formula Base	$3,757,828	$2,422,321	$1,579,012	$3,445,727	$1,121,317	$3,111,059	$985,969	$1,666,086	$18,089,319
Total 1997-98 Changes	155,937	271,272	206,677	423,693	206,279	550,802	168,717	137,373	2,120,748
TOTAL 1997-98 GENERAL RECOMMEND.	$3,913,765	$2,693,593	$1,785,689	$3,869,420	$1,327,596	$3,661,861	$1,154,686	$1,803,459	$20,210,067

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PROPOSED TWO-YEAR STUDENT SERVICES FORMULA

	Branch	Independent
Minimum Staffing Headcount	600	600
Minimum Staff FTE	8	8
Additional HC per Unit between 600 & 5100 HC	150	125
Additional HC above 5100 total HC	150	150

Formula Salaries	$25,138
Formula Fringe Benefits	5,973
Other Costs/FTE Staff	13,669
Total	$44,780

Institution	Revised Formula Expenditures	Carl Perkins Credit	Revised Formula	Current Formula	Cost of Revision
Roswell	966,949	190,081	776,868	586,185	190,683
Alamogordo	854,104	82,098	772,006	511,331	260,675
Carlsbad	534,673	108,439	426,234	299,443	126,791
Dona Ana	1,341,310	242,320	1,098,990	834,509	264,481
Grants	377,943	0	377,943	195,479	182,464
Gallup	1,075,616	80,566	995,050	658,266	336,784
Los Alamos	437,351	36,775	400,576	234,886	165,690
Valencia	605,426	164,883	440,543	346,375	94,168
Alb. TVI	5,147,909	282,173	4,865,736	3,789,020	1,076,716
Clovis	1,507,832	227,000	1,280,832	952,889	327,943
Luna	627,278	79,084	548,194	368,791	179,403
Mesa	142,804	0	142,804	142,804	0
NMJC	1,129,172	259,388	869,784	701,713	168,071
Northern	768,425	161,138	607,287	462,418	144,869
San Juan	2,043,461	194,611	1,848,850	1,317,891	530,959
Santa Fe	2,059,283	330,151	1,729,132	1,330,486	398,646
TOTAL	19,619,536	2,438,707	17,180,829	12,732,486	4,448,343

NEW MEXICO COMMISSION ON HIGHER EDUCATION

EQUIPMENT RELACEMENT FORMULA

UNRESTRICTED I & G INVENTORIES

INSTITUTION	ACQUISITION COST: TOTAL INVENTORY	ACQUISITION COST: FULLY DEPRECIATED	ACQUISITION COST: NET DEPRECIABLE	USEFUL LIFE: 8 YEAR	USEFUL LIFE: 12 YEAR	ANNUAL DEPRECIATION COST	1997-98 CHE RECOMM.
FOUR-YEAR							
NMIMT	$16,484,551	$8,670,414	$7,814,137	$4,318,536	$3,495,601	$1,155,007	$433,128
NMSU	47,310,780	16,808,018	30,502,762	18,592,180	11,910,582	4,710,985	1,766,619
UNM	54,802,956	24,051,628	30,751,328	20,126,414	10,624,914	4,910,692	1,841,510
ENMU	28,602,760	18,806,496	9,796,264	5,474,644	4,321,620	1,455,064	545,649
NMHU	6,326,148	2,304,118	4,022,030	1,899,350	2,122,680	556,760	208,785
WNMU	4,595,897	2,087,302	2,508,595	1,331,604	1,176,991	364,403	136,651
TOTAL 4 YR.	$158,123,092	$72,727,976	$85,395,116	$51,742,728	$33,652,388	$13,152,911	$4,932,342
TWO-YEAR							
BRANCH COLLEGES							
ENMU-ROSWELL	$6,186,684	$1,915,509	$4,271,175	$1,281,353	$2,989,822	$505,422	$189,533
NMSU-ALAMOGORDO	1,286,246	298,824	987,422	649,607	337,815	158,073	59,277
NMSU-CARLSBAD	1,603,937	763,378	840,559	488,785	351,774	127,072	47,652
NMSU-DONA ANA	2,818,879	623,415	2,195,464	1,253,088	942,376	329,149	123,431
NMSU-GRANTS	1,788,485	695,823	1,092,662	502,863	589,799	149,723	56,146
UNM-GALLUP	1,601,685	263,442	1,338,243	648,337	689,906	187,160	70,185
UNM-LOS ALAMOS	791,880	399,334	392,546	209,293	183,253	57,130	21,424
UNM-VALENCIA	1,045,789	251,558	794,231	443,431	350,800	117,920	44,220
TOTAL BRANCHES	$17,123,585	$5,211,283	$11,912,302	$5,476,757	$6,435,545	$1,631,647	$611,868
INDEPENDENT INST.							
ALBUQUERQUE TVI	$10,810,263	$3,700,527	$7,109,736	$4,894,533	$2,215,203	$1,163,507	$436,315
CLOVIS	3,023,831	979,663	2,044,168	1,360,031	684,137	329,018	123,382
LUNA VTI	N/A	N/A	N/A	N/A	N/A	273,584	102,594
MESA	N/A	N/A	N/A	N/A	N/A	160,128	60,048
NMJC	3,709,240	1,560,767	2,148,473	1,232,558	915,915	322,838	121,064
NNMCC	2,228,133	1,441,585	786,548	471,748	314,800	120,583	45,219
SAN JUAN	6,517,558	2,755,223	3,762,335	1,524,914	2,237,421	491,435	184,288
SANTA FE	3,022,340	816,253	2,206,087	1,105,011	1,101,076	312,759	117,284
TOTAL INDEP.	$29,311,365	$11,254,018	$18,057,347	$10,588,795	$7,468,552	$3,173,850	$1,190,194
TOTAL TWO-YEAR	$46,434,950	$16,465,301	$29,969,649	$16,065,552	$13,904,097	$4,805,497	$1,802,061
MEDICAL SCHOOL	$22,131,567	$10,824,874	$11,306,693	$6,317,238	$4,989,455	$1,679,236	$629,713
GRAND TOTAL	$226,689,609	$100,018,151	$126,671,458	$74,125,518	$52,545,940	$19,637,644	$7,364,116

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NEW MEXICO COMMISSION ON HIGHER EDUCATION
Comparison of Current and Proposed BR&R Formula Expenditures

	1996-97 BR&R Funding @ 23 %	FY 1997-98 NEW BR&R @100%	FY 1997-98 NEW BR&R @ 32%	Total Dollar Change	Less Available L&PF Rev. (@ 1/3)	General Fund Impact	Percent Change
FOUR-YEAR							
NMIMT	$522,698	$2,272,602	$727,233	$204,534	$38,087	$166,448	31.8%
NMSU	1,796,145	7,809,328	2,498,985	702,840	0	702,840	39.1%
UNM	3,558,153	14,470,230	4,630,474	1,072,321	360,557	711,763	20.0%
ENMU	595,623	2,589,667	828,693	233,070	0	233,070	39.1%
NMHU	396,120	1,722,263	551,124	155,004	0	155,004	39.1%
WNMU	332,919	1,447,473	463,191	130,273	0	130,273	39.1%
TOTAL 4-YR	7,201,659	30,311,563	9,699,700	2,498,041	398,644	2,099,397	29.2%
	* UNM received a "save-harmless" of $230,000						
BRANCH COLLEGES							
ROSWELL	174,237	757,550	242,416	68,180	0	68,180	39.1%
ALAMOGORDO	62,095	269,977	86,393	24,298	0	24,298	39.1%
CARLSBAD	47,542	206,705	66,146	18,603	0	18,603	39.1%
DONA ANA	70,139	304,950	97,584	27,446	0	27,446	39.1%
GRANTS	85,037	369,726	118,312	33,275	0	33,275	39.1%
GALLUP	171,285	744,716	238,309	67,024	0	67,024	39.1%
LOS ALAMOS	11,938	51,903	16,609	4,671	0	4,671	39.1%
VALENCIA	18,028	78,382	25,082	7,054	0	7,054	39.1%
TOTAL BRANCHES	640,299	2,783,909	890,851	250,552	0	250,552	39.1%
INDEPENDENT INSTITUTIONS							
ALBUQUERQUE TVI	347,416	1,510,503	483,361	135,945	0	135,945	39.1%
CLOVIS	78,731	342,308	109,539	30,808	0	30,808	39.1%
LUNA VTI	72,135	231,921	74,215	2,080	0	2,080	2.9%
MESA	16,301	70,872	22,679	6,378	0	6,378	39.1%
NMJC	203,518	884,863	283,156	79,638	0	79,638	39.1%
NORTHERN	245,881	1,069,046	342,095	96,214	0	96,214	39.1%
SAN JUAN	145,452	632,401	202,368	56,916	0	56,916	39.1%
SANTA FE	31,821	123,198	39,423	7,603	0	7,603	23.9%
TOTAL INDEPENDENT	1,141,254	4,865,112	1,556,836	415,582	0	415,582	36.4%
TOTAL TWO-YEAR	1,781,553	7,649,021	2,447,687	666,134	0	666,134	37.4%
TOTAL 4- & 2-YR	8,983,212	37,960,584	12,147,387	3,164,175	398,644	2,765,531	30.8%
SPECIAL SCHOOLS							
NMMI	250,000	1,215,463	388,948	138,948	0	138,948	55.6%
NMSVH	0	N/A	N/A	0	0	0	N/A
NMSD	90,700	438,598	140,351	49,651	0	49,651	54.7%
TOTAL SPECIAL SCHOOLS	340,700	1,654,061	529,300	188,600	0	188,600	55.4%
GRAND TOTAL	$9,323,912	$39,614,645	**$12,676,686**	$3,352,774	$398,644	**$2,954,130**	31.7%

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NEW MEXICO COMMISSION ON HIGHER EDUCATION

1997-98 Recommendations for Non-Formula Programs

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	1995-96 GF Approp	1996-97 GF Approp	Base Adjustments	Expansion/ New Project	Inflation (Percent) Salaries 3.00	Fringe Benefits 3.00	Other Costs 3.00	Utilities 3.00	Total FY 97-98 Recommendation	Change From 1996-97	% Change
NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:											
Athletics	$133.7	134.5	$0.0	$0.0	$2.4	$0.9	$0.8	$0.0	$138.5	$4.0	3.0%
Extended Services Instruction	16.1	42.7	(16.1)	40.8	2.4	0.6	0.3	0.0	$70.7	28.0	173.9%
Geophysical Research Center	633.3	645.7	0.0	0.0	15.0	3.6	0.7	0.0	$665.0	19.3	3.0%
Bureau of Mines	3,202.6	3,253.6	0.0	0.0	61.2	15.3	20.4	0.0	$3,350.5	96.9	3.0%
Petroleum Recovery Research (*)	1,419.5	1,467.9	100.0	0.0	8.4	3.3	35.4	0.0	$1,615.0	147.1	10.4%
Bureau of Mine Inspection	250.8	255.0	0.0	0.0	4.8	1.5	1.2	0.0	$262.5	7.5	3.0%
Energetic Materials Center	454.2	459.2	0.0	25.0	5.7	3.0	4.8	0.0	$497.7	38.5	8.5%
Science Fair/Science Olympiad	74.2	75.0	0.0	0.0	1.1	0.3	0.9	0.0	$77.3	2.3	3.0%
Phillips Lab Technology Transfer (*)	0.0	0.0	20.0	0.0	0.0	0.0	0.6	0.0	$20.6	20.6	N/A
Total NMIMT	**$6,184.4**	**$6,333.6**	**$103.9**	**$65.8**	**$101.0**	**$28.4**	**$65.0**	**$0.0**	**$6,697.7**	**$364.1**	**5.7%**

(*) $100.0 for Petroleum Recovery and $20.0 for Phillips Lab Tech. Transfer were included in I&G for 1996-97.

NEW MEXICO STATE UNIVERSITY:											
Athletics	$2,382.2	$2,574.6	$23.2	$0.0	$26.1	$6.9	$19.8	$0.0	$2,650.6	$76.0	3.0%
Educational Television	930.2	946.2	0.0	0.0	19.2	5.1	3.9	0.0	974.4	28.2	3.0%
Extended Services Instruction	203.0	225.8	25.9	173.1	3.9	0.9	0.3	0.0	429.9	204.1	90.4%
Department of Agriculture	5,921.6	5,786.0	(250.0)	0.0	82.5	22.8	56.1	0.0	5,697.4	(88.6)	-1.5%
Agric Experiment Station	9,596.8	9,810.2	0.0	0.0	219.8	57.4	64.4	0.0	10,151.8	341.5	3.5%
Coop Extension Service	6,966.8	7,282.1	0.0	175.0	183.9	53.1	77.4	0.0	7,771.5	489.4	6.7%
Water Resources Research	400.3	407.1	0.0	0.0	8.7	1.5	0.3	0.0	417.6	10.5	2.6%
Coord. of Mexico Prog./Intern'l Bus.	101.8	103.2	0.0	0.0	1.8	0.3	0.9	0.0	106.2	3.0	2.9%
Indian Resource Development	355.8	358.6	0.0	0.0	3.0	0.6	7.2	0.0	369.4	10.8	3.0%
Mfg. Sector Devlpmt Program	392.0	397.4	0.0	0.0	4.8	1.5	5.7	0.0	409.4	12.0	3.0%
Waste Mgmt Ed/Res Cons. (WERC)	509.0	518.6	0.0	0.0	9.9	2.4	2.1	0.0	533.0	14.4	2.8%
Spanish Language Curriculum	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hispanic Leadership Program	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alliance for Underrep. Students	0.0	300.0	0.0	0.0	1.5	0.3	7.2	0.0	309.0	9.0	N/A
Carlsbad Mfg. Sector Development	0.0	500.0	0.0	0.0	4.2	0.9	9.9	0.0	515.0	15.0	3.0%
Total NMSU	**$27,823.8**	**$29,209.8**	**($200.9)**	**$348.1**	**$569.3**	**$153.7**	**$255.2**	**$0.0**	**$30,335.2**	**$1,125.3**	**3.9%**

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NEW MEXICO COMMISSION ON HIGHER EDUCATION

1997-98 Recommendations for Non-Formula Programs

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					Inflation (Percent)						
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	1995-96 GF Approp	1996-97 GF Approp	Base Adjustments	Expansion/ New Project	Salaries 3.00	Fringe Benefits 3.00	Other Costs 3.00	Utilities 3.00	Total FY 97-98 Recommendation	Change From 1996-97	% Change
UNIVERSITY OF NEW MEXICO:											
Athletics	$2,271.9	$2,525.1	$28.1	$0.0	$25.2	$7.2	$25.2	$0.9	$2,611.7	$86.6	3.4%
Educational Television	1,098.6	1,141.2	0.0	0.0	17.4	4.2	11.7	1.2	1,175.7	34.5	3.0%
Extended Services Instruction	1,248.2	1,182.8	142.8	1,363.3	49.5	11.1	6.6	0.0	2,756.1	1,573.3	133.0%
Substance Abuse Program	162.8	169.6	0.0	0.0	3.6	0.9	2.1	0.0	176.2	6.6	3.9%
Student Exchange Program	2,109.6	2,125.9	195.3	0.0	1.2	0.6	0.3	0.0	2,323.3	197.4	9.3%
Judicial Selection	61.9	64.5	0.0	0.0	1.2	0.3	0.6	0.0	66.6	2.1	3.3%
Southwest Research Center	944.3	983.1	0.0	0.0	10.7	6.2	2.9	0.0	1,003.0	19.9	2.0%
Native American Intervention	254.2	265.5	0.0	0.0	5.1	1.8	1.2	0.0	273.6	8.1	3.1%
Resource Geographic Info. Sys.	188.2	146.4	0.0	0.0	3.0	0.9	0.9	0.0	151.2	4.8	3.3%
Natural Heritage Program	100.7	104.9	0.0	0.0	2.1	0.6	0.6	0.0	108.2	3.3	3.1%
Southwest Indian Law Clinic	83.2	87.5	0.0	0.0	2.1	0.3	0.6	0.0	90.5	3.0	3.4%
BBER-Census & Population Anal.	52.1	54.4	0.0	0.0	1.2	0.3	0.6	0.0	56.5	2.1	3.9%
Taos Instructional Center	293.3	463.8	95.0	31.5	15.7	3.4	2.9	0.0	612.3	148.5	32.0%
Judicial Education Center	192.6	218.0	0.0	0.0	0.0	0.0	6.6	0.0	224.6	6.6	3.0%
New Mexico Historical Review	101.6	106.2	0.0	0.0	2.4	0.6	0.9	0.0	110.1	3.9	3.7%
Ibero-Amer. Ed. Consortium	202.8	236.2	0.0	0.0	4.4	0.8	1.6	0.0	243.1	6.9	2.9%
Youth Educ. Recreation Prog.	150.3	206.4	(50.0)	0.0	4.4	0.6	1.5	0.0	162.9	(43.5)	-21.1%
Advanced Materials Research	72.3	75.0	0.0	0.0	1.8	0.3	0.3	0.0	77.4	2.4	1.3%
Manufacturing Engineering Prog.	181.7	189.8	0.0	0.0	4.7	0.9	0.9	0.0	196.3	6.5	5.3%
Spanish Resource Center	46.6	123.2	0.0	0.0	0.6	0.3	3.6	0.0	127.7	4.5	6.0%
Ofc of Int'l Tech Coop. (OITEC)	114.9	119.8	0.0	0.0	2.4	0.6	0.3	0.0	123.1	3.3	1.7%
Hispanic Student Center	145.2	151.7	0.0	0.0	2.7	0.9	1.2	0.0	156.5	4.8	3.2%
Wildlife Law Education	57.9	60.4	0.0	0.0	1.2	0.3	0.3	0.0	62.2	1.8	3.0%
Women's Career Development	14.4	15.0	0.0	0.0	0.3	0.0	0.3	0.0	15.6	0.6	4.0%
Youth Leadership Development	96.5	99.0	0.0	0.0	0.0	0.0	3.6	0.0	102.6	3.6	3.6%
Morrissey Hall Research	97.5	50.0	0.0	0.0	0.9	0.3	1.8	0.0	53.0	3.0	6.0%
Minority Graduate Recruit. & Retention	195.0	200.0	0.0	0.0	0.9	0.0	0.6	0.0	201.5	1.5	0.8%
Community Based Education	200.0	453.4	0.0	0.0	10.5	24.0	0.3	0.0	488.2	34.8	7.7%
NM Geographic Alliance	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Graduate Student Research (*)	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	250.0	250.0	N/A
Exceptional Grad. Recruit. & Ret.	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	200.0	200.0	N/A
American Indian Student Retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Minority Eng, Math & Sci. Rec / Ret.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1997-98 Recommendations for Non-Formula Programs

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	1995-96 GF Approp	1996-97 GF Approp	Base Adjustments	Expansion/ New Project	Inflation (Percent) Salaries 3.00	Fringe Benefits 3.00	Other Costs 3.00	Utilities 3.00	Total FY 97-98 Recommendation	Change From 1996-97	% Change
At-Risk Pre-College Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
ASUNM Legislative Internships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Arts of the Americas Institute	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Center for Biomechanics	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Arid Americas Research Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Climatology Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
No. N. M. Res. Center, Harwood	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Undergraduate Conference Awards Prog	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Service Learning Center	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0	N/A
Total UNM	**$10,787.4**	**$11,618.8**	**$711.2**	**$1,594.8**	**$175.2**	**$67.5**	**$80.1**	**$2.1**	**$14,249.6**	**$2,630.8**	**22.6%**
(*) $250.0 was included in I & G for 1996-97.											
EASTERN NEW MEXICO UNIVERSITY:											
Athletics	$1,325.2	$1,400.0	$6.6	$0.0	$11.7	$2.7	$14.1	$0.0	$1,435.1	$35.1	2.5%
Educational Television	856.8	894.2	0.0	0.0	15.3	4.2	5.7	1.5	920.9	26.7	3.0%
Extended Services Instruction	313.2	353.8	22.6	278.1	12.0	2.7	1.2	0.0	670.4	316.6	89.5%
Extended Serv. Instr.-Roswell	47.3	79.5	(9.1)	89.0	2.6	0.6	0.5	0.0	163.1	83.6	105.1%
Center for Teaching Excellence	253.8	262.7	0.0	0.0	2.7	0.9	4.5	0.0	270.8	8.1	3.1%
Ruidoso Off-Campus Center	308.7	335.4	(2.1)	12.3	9.8	2.1	1.8	0.0	359.3	23.9	7.1%
Blackwater Draw Site and Museum	94.4	98.4	0.0	38.1	2.3	0.5	0.5	0.0	139.7	41.3	42.0%
Assessment Project	145.9	151.8	0.0	0.0	2.7	0.6	1.2	0.0	156.3	4.5	3.0%
Total ENMU	**$3,345.3**	**$3,575.8**	**$18.0**	**$417.5**	**$59.1**	**$14.3**	**$29.4**	**$1.5**	**$4,115.6**	**$539.8**	**15.1%**
NEW MEXICO HIGHLANDS UNIVERSITY:											
Athletics	$1,074.3	$1,187.5	$5.1	$0.0	$10.7	$2.7	$9.6	$0.0	$1,215.6	$28.1	2.4%
Extended Services Instruction	337.2	380.9	48.8	273.2	9.3	2.1	0.9	0.0	715.2	334.3	87.8%
Visiting Scientist	22.7	22.7	0.0	0.0	2.1	0.6	0.3	0.0	25.7	3.0	13.2%
Upward Bound	73.2	73.2	0.0	0.0	0.0	0.0	2.1	0.0	75.3	2.1	2.9%
Diverse Populations Study	203.3	206.5	0.0	0.0	3.9	1.2	1.2	0.0	212.8	6.3	3.1%
Latin American Institute	276.3	199.8	0.0	0.0	3.0	0.6	2.1	0.0	205.5	5.7	2.9%

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1997-98 Recommendations for Non-Formula Programs

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	1995-96 GF Approp	1996-97 GF Approp	Base Adjustments	Expansion/ New Project	Inflation (Percent) Salaries 3.00	Fringe Benefits 3.00	Other Costs 3.00	Utilities 3.00	Total FY 97-98 Recommendation	Change From 1996-97	% Change
Dist. Ed.-ITV & Automated Regis	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
International Education Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Advance Placement	0.0	50.0	0.0	20.0	0.0	0.0	1.5	0.0	71.5	21.5	43.0%
Native Amer. Recruit. & Retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Social Work Certification Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Total NMHU	**$1,987.0**	**$2,120.6**	**$53.9**	**$293.2**	**$29.0**	**$7.2**	**$17.7**	**$0.0**	**$2,521.6**	**$401.0**	**18.9%**
WESTERN NEW MEXICO UNIVERSITY:											
Athletics	$1,045.3	$1,176.2	$4.2	$0.0	$11.1	$2.1	$12.0	$0.0	$1,205.6	$29.4	2.5%
Extended Services Instruction	285.5	388.6	(75.7)	288.9	9.0	2.1	0.9	0.0	613.8	225.2	58.0%
Instructional Television	98.7	98.7	0.0	0.0	0.0	0.0	3.0	0.0	101.7	3.0	3.0%
Nursing/OT Program (*)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Child Development Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Student Health Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
School Psychology Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Diversity Enhancement Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Museum Special Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
SW Center for Resource Analysis	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
REMOTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
MIS	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	350.0	350.0	N/A
Total WNMU	**$1,429.5**	**$1,663.5**	**($71.5)**	**$638.9**	**$20.1**	**$4.2**	**$15.9**	**$0.0**	**$2,271.1**	**$607.6**	**36.5%**

(*) Appropriations for this item are included in I & G.

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1997-98 Recommendations for Non-Formula Programs

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					Inflation (Percent)						
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	1995-96 GF Approp	1996-97 GF Approp	Base Adjustments	Expansion/ New Project	Salaries 3.00	Fringe Benefits 3.00	Other Costs 3.00	Utilities 3.00	Total FY 97-98 Recommendation	Change From 1996-97	% Change
UNM HEALTH SCIENCES CENTER											
UNM Medical School I&G	$31,380.0	$32,701.1	$368.8	$153.2	880.2	$211.2	$78.0	$55.8	$34,448.3	$1,747.2	5.3%
Cancer Center	1,752.5	1,921.4	0.0	0.0	27.9	6.6	18.0	0.0	1,973.9	52.5	2.7%
Office of Medical Investigator	2,233.9	2,328.2	113.0	0.0	46.5	11.1	23.4	0.0	2,522.2	194.0	8.3%
EMS Academy	588.5	617.6	0.0	0.0	18.3	4.4	3.5	0.0	643.8	26.2	4.2%
Out-of-County Indigent	1,635.3	1,677.2	0.0	0.0	0.0	0.0	0.0	0.0	1,677.2	0.0	0.0%
Children's Psychiatric Hosp	2,663.8	2,877.7	0.0	0.0	179.1	42.9	37.0	0.0	3,136.7	259.0	9.0%
Specialized Perinatal Care	423.9	443.2	0.0	0.0	9.0	2.2	0.7	0.0	455.1	11.9	2.7%
Newborn Intensive Care	1,906.4	1,991.5	45.0	0.0	45.9	11.0	10.4	0.0	2,103.8	112.3	5.6%
Pediatric Oncology	173.7	181.5	10.0	0.0	4.4	1.1	0.0	0.0	197.0	15.5	8.5%
Hemophilia Program	462.6	478.3	0.0	0.0	4.5	1.2	8.7	0.0	492.7	14.4	3.0%
Young Children's Health Center	127.4	186.1	0.0	0.0	7.8	1.9	2.3	0.0	198.1	12.0	6.5%
Pediatric Pulmonary Program	171.7	179.5	0.0	0.0	4.4	1.1	0.0	0.0	184.9	5.4	3.0%
Health Resources Registry	18.5	19.8	0.0	0.0	0.8	0.2	0.5	0.0	21.3	1.5	7.3%
Area Health Educ Centers	209.0	215.2	0.0	0.0	0.0	0.0	5.9	0.0	221.2	6.0	2.8%
Grief Intervention Program	163.1	170.7	0.0	0.0	4.1	0.9	0.0	0.0	175.7	5.0	2.9%
Carrie Tingley Hospital	2,328.2	2,503.1	0.0	0.0	145.0	34.8	96.6	0.0	2,779.5	276.4	11.0%
Pediatric Dysmorphology	136.9	142.8	0.0	0.0	3.0	0.6	0.6	0.0	147.0	4.2	2.9%
Locum Tenens	196.3	299.9	0.0	0.0	23.5	5.6	0.0	0.0	329.1	29.2	9.7%
Center for Disaster Medicine	96.5	100.8	0.0	0.0	2.1	0.6	0.3	0.0	103.8	3.0	3.0%
Poison Control Center	758.2	791.6	0.0	0.0	17.6	4.2	2.1	0.0	815.5	23.9	3.0%
Fetal Alcohol Study	0.0	178.0	0.0	0.0	3.7	0.9	1.2	0.0	183.8	5.8	3.2%
Telemedicine	0.0	602.4	(311.0)	311.0	6.0	1.5	10.5	0.0	620.4	18.0	N/A
BSN Distance Education (*)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Center for Population Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Certified Nurse-Midwife Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Pharm D(**)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total UNM HEALTH SCIENCES	**$47,426.4**	**$50,607.6**	**$225.8**	**$464.2**	**$1,433.8**	**$344.0**	**$299.6**	**$55.8**	**$53,430.8**	**$2,823.2**	**5.6%**

(*) BSN received $75.0 in I&G for 1996-97

(**) Appropriations for this program are contained in UNM main campus I & G

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NEW MEXICO COMMISSION ON HIGHER EDUCATION

1997-98 Recommendations for Non-Formula Programs

19-Nov-96
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	1995-96 GF Approp	1996-97 GF Approp	Base Adjustments	Expansion/ New Project	Inflation (Percent) Salaries 3.00	Fringe Benefits 3.00	Other Costs 3.00	Utilities 3.00	Total FY 97-98 Recommendation	Change From 1996-97	% Change
ALBUQUERQUE T-VI											
Serv. / Intellectually Impaired Stud.	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	N/A
Workforce Training Center (*)	0.0	0.0	300.0	100.0	4.2	0.9	3.9	0.0	409.0	409.0	N/A
Total AT-VI	**$0.0**	**$0.0**	**$300.0**	**$100.0**	**$4.2**	**$0.9**	**$3.9**	**$0.0**	**$409.0**	**$409.0**	**N/A**
(*) $300.0 was included in I & G for 1996-97.											
CLOVIS COMMUNITY COLLEGE											
Extended Services Instruction	$43.9	$36.7	($0.9)	$53.1	$1.5	$0.3	$0.3	$0.0	$91.0	$54.3	148.0%
Total CCC	$43.9	$36.7	($0.9)	$53.1	$1.5	$0.3	$0.3	$0.0	$91.0	$54.3	148.0%
NEW MEXICO JUNIOR COLLEGE											
Athletics	$33.8	$33.8	$1.1	$0.0	$0.0	$0.0	$0.0	$0.0	$34.9	$1.1	3.3%
Total NMJC	**$33.8**	**$33.8**	**$1.1**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$34.9**	**$1.1**	**3.3%**
NORTHERN NEW MEXICO COMMUNITY COLLEGE											
Extended Services Instruction	$11.2	$9.4	$60.9	$38.4	$2.1	$0.3	$0.3	$0.0	$111.4	$102.0	1085.1%
Northern Pueblos' Institute	53.3	53.7	0.0	0.0	2.4	0.3	1.5	0.0	57.9	4.2	N/A
Total NNMCC	**$64.5**	**$63.1**	**$60.9**	**$38.4**	**$4.5**	**$0.6**	**$1.8**	**$0.0**	**$169.3**	**$106.2**	**N/A**
SAN JUAN COLLEGE											
Service Learning Coordinator	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	N/A
Cultural Diversity Institute	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Total SJC	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**N/A**
SANTA FE COMMUNITY COLLEGE											
Public School Initiative	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	N/A
Child Development Program Model	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1997-98 Recommendations for Non-Formula Programs

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	1995-96 GF Approp	1996-97 GF Approp	Base Adjustments	Expansion/ New Project	Inflation (Percent) Salaries 3.00	Fringe Benefits 3.00	Other Costs 3.00	Utilities 3.00	Total FY 97-98 Recommendation	Change From 1996-97	% Change
Adult Leadership Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Semiconductor Mfg. Workforce(*)	0.0	0.0	66.2	24.3	0.0	0.0	0.0	0.0	90.5	90.5	ERR
Total SFCC	**$0.0**	**$0.0**	**$66.2**	**$24.3**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$90.5**	**$90.5**	**N/A**
(*) $66.2 was included in I & G for 1996-97											
NEW MEX. MILITARY INSTITUTE	**$1,256.3**	**$1,689.3**	**$331.6**	**$138.9**	**$219.9**	**$67.5**	**$181.2**	**$24.3**	**$2,652.7**	**$963.4**	**57.0%**
NM SCHOOL FOR THE DEAF											
Instruction and General	$1,541.6	$1,951.1	$260.6	$99.7	$142.2	$54.0	$38.1	$6.3	$2,552.0	$600.9	30.8%
Residential Treatment Center	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	N/A
Total NMSD	**$1,541.6**	**$1,951.1**	**$260.6**	**$99.7**	**$142.2**	**$54.0**	**$38.1**	**$6.3**	**$2,552.0**	**$600.9**	**N/A**
STATEWIDE PROGRAMS											
CHE Administration	1,706.6	1,403.7	81.6	0.0					1,485.3	81.6	5.8%
CHE Special Programs	17,390.1	17,112.5	799.5	1,889.5					19,801.5	2,689.0	15.7%
CHE Other Programs											
Working to Learn	60.4	60.4	0.0	0.0					60.4	0.0	0.0%
Small Business Dev. Cntrs	1,781.2	1,828.1	0.0	0.0			$72.6		1,900.7	72.6	4.0%
N. M. MESA	658.4	720.0	0.0	0.0	$2.7	$0.6	$18.3	$6.3	747.9	27.9	3.9%
Systems Development Fund	0.0	0.0	0.0	350.0					350.0	350.0	N/A
Educational TV Replacement Fund	0.0	0.0	0.0	410.0					410.0	410.0	N/A
Workforce Development/Training	0.0	0.0	0.0	325.0					325.0	325.0	N/A
Dental Hygienist Training/Rural NM	0.0	0.0	0.0	50.0					50.0	50.0	N/A
College Prep at the Tribal Level	0.0	0.0	0.0	150.0					150.0	150.0	N/A
Total Statewide Programs	**$21,596.7**	**$21,124.7**	**$881.1**	**$3,174.5**	**$2.7**	**$0.6**	**$90.9**	**$6.3**	**$25,280.8**	**$4,156.1**	**19.7%**

NEW MEXICO COMMISSION ON HIGHER EDUCATION

1997-98 Recommendations for Non-Formula Programs

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	1995-96 GF Approp	1996-97 GF Approp	Base Adjustments	Expansion/ New Project	Inflation (Percent) Salaries 3.00	Fringe Benefits 3.00	Other Costs 3.00	Utilities 3.00	Total FY 97-98 Recommendation	Change From 1996-97	% Change
SUMMARY: NON-FORMULA PROGS.											
New Mexico Inst of Min. & Tech	$6,184.4	$6,333.6	$103.9	$65.8	$101.0	$28.4	$65.0	$0.0	$6,697.7	$364.1	5.7%
New Mexico State University	27,823.8	29,209.8	(200.9)	348.1	569.3	153.7	255.2	0.0	30,335.2	1,125.4	3.9%
University of New Mexico	10,787.4	11,618.8	711.2	1,594.8	175.2	67.5	80.1	2.1	14,249.6	2,630.8	22.6%
Eastern New Mexico University	3,345.3	3,575.8	18.0	417.5	59.1	14.3	29.4	1.5	4,115.6	539.8	15.1%
New Mexico Highlands University	1,987.0	2,120.6	53.9	293.2	29.0	7.2	17.7	0.0	2,521.6	401.0	18.9%
Western New Mexico University	1,429.5	1,663.5	(71.5)	638.9	20.1	4.2	15.9	0.0	2,271.1	607.6	36.5%
UNM Health Sciences Center	47,426.4	50,607.6	225.8	464.2	1,433.8	344.0	299.6	55.8	53,430.8	2,823.2	5.6%
Albuquerque T-VI	0.0	0.0	300.0	100.0	4.2	0.9	3.9	0.0	409.0	409.0	N/A
Clovis Community College	43.9	36.7	(0.9)	53.1	1.5	0.3	0.3	0.0	91.0	54.3	148.0%
New Mexico Junior College	33.8	33.8	1.1	0.0	0.0	0.0	0.0	0.0	34.9	1.1	3.3%
Northern NM Community College	64.5	63.1	60.9	38.4	4.5	0.6	1.8	0.0	169.3	106.2	168.3%
San Juan College	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Santa Fe Community College	0.0	0.0	66.2	24.3	0.0	0.0	0.0	0.0	90.5	90.5	N/A
New Mexico Military Institute	1,256.3	1,689.3	331.6	138.9	219.9	67.5	181.2	24.3	2,652.7	963.4	57.0%
New Mexico School for the Deaf	1,541.6	1,951.1	260.6	99.7	142.2	54.0	38.1	6.3	2,552.0	600.9	30.8%
Statewide Programs	21,596.7	21,124.7	881.1	3,174.5	2.7	0.6	90.9	6.3	25,280.8	4,156.1	19.7%
GRAND TOTAL	**$123,620.6**	**$130,028.4**	**$2,741.0**	**$7,451.4**	**$2,762.5**	**$743.1**	**$1,079.1**	**$96.3**	**$144,901.8**	**$14,873.4**	**11.4%**

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING RECOMMENDATION FOR FISCAL YEAR 1997-98
(Dollars in Thousands)

UNIVERSITY OF NEW MEXICO MEDICAL SCHOOL
Instruction and General -- Unrestricted

	FY 95-96 Actual	FY 96-97 Budget	FY 1997-98 Request	FY 1997-98 Recomm.	Dollar Change	Percent Change
Beginning Balance	383.1	706.6	425.8	425.8	(280.8)	
General Fund	30,851.5	32,701.1	33,999.4	33,223.1	522.0	1.6%
Tuition & Misc. Fees	1,625.9	1,746.2	1,755.0	1,920.4	174.2	10.0%
Indirect Cost Recovery	6,953.2	7,100.0	7,500.0	7,500.0	400.0	5.6%
Other Sources	3,892.8	3,861.1	3,461.1	3,461.1	(400.0)	-10.4%
TOTAL REVENUES	43,323.4	45,408.4	46,715.5	46,104.6	696.2	1.5%
I&G Expenditures	46,123.3	47,439.4	48,063.1	47,774.0	334.6	0.7%
Transfers from I&G	(3,123.4)	(1,750.2)	(1,201.0)	(1,522.8)	227.4	-13.0%
TOTAL EXPEND & TRANS	42,999.9	45,689.2	46,862.1	46,251.2	562.0	1.2%
Ending Balance	706.6	425.8	279.2	279.2		

SUMMARY OF RECOMMENDATIONS

Expenditures.
The recommendation for 1997-98 provides for the following changes from the 1996-97 appropriation level:

		AMOUNT
Expenditures:	Base Adjustments:	
	1. Utilities - Cancer Center addition	$181.4
	2. Increase in Malpractice Insurance	64.1
	Program Change:	
	1. Equipment Renewal/Replacement (Phase-in)	104.5
	2. Library Inflation @ 7.3 percent	48.7
	TOTAL EXPENDITURE INCREASES	398.7
Revenues:	1. Credit for 10% Tuition Increase	(165.4)
	2. Reduce Indirect Cost Credit from 20.9% to 15.9%	288.7
	TOTAL REVENUE ADJUSTMENTS	123.3
	NET ADJUSTMENTS	$522.0

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING RECOMMENDATION FOR FISCAL YEAR 1997-98
(Dollars in Thousands)

NEW MEXICO MILITARY INSTITUTE

UNRESTRICTED FUNDS - I & G

	FY 95-96 Actual	FY 96-97 Budget	FY 1997-98 Request	FY 1997-98 Recomm.	Dollar Change	Percent Change
Beginning Balance	1,700.1	1,582.0	1,422.5	1,475.1		
General Fund	1,256.3	1,689.3	2,341.6	2,159.8	470.5	27.9%
Land & Permanent Fund	9,470.5	9,440.8	9,440.8	9,440.8	0.0	0.0%
Tuition & Fees	1,442.0	1,476.1	1,466.0	1,466.0	(10.1)	-0.7%
Other Revenues	64.4	86.8	66.8	66.8	(20.0)	-23.0%
TOTAL REVENUES	12,233.2	12,693.0	13,315.2	13,133.4	440.4	3.5%
TOTAL EXPENDITURES	10,031.7	10,567.4	10,557.4	10,557.4	(10.0)	-0.1%
TOTAL TRANSFERS	2,319.6	2,285.1	2,598.3	2,469.1	184.0	8.1%
Ending Balance	1,582.0	1,422.5	1,582.0	1,582.0		

UNRESTRICTED FUNDS - NON-I & G

	FY 95-96 Actual	FY 96-97 Budget	FY 1997-98 Request	FY 1997-98 Recomm.	Dollar Change	Percent Change
Beginning Balance	0.0	2.0	2.0	2.0		
Student Fees	2,932.1	3,127.3	3,066.6	3,066.6	(60.7)	-1.9%
Sales & Services	2,614.9	2,241.9	2,236.2	2,236.2	(5.7)	-0.3%
Other Revenues	25.1	11.0	11.0	11.0	0.0	0.0%
TOTAL REVENUES	5,572.1	5,380.2	5,313.8	5,313.8	(66.4)	-1.2%
Student Social/Cultural	232.6	236.7	236.7	236.7	0.0	0.0%
Internal Service	(0.2)	0.0	0.0	0.0	0.0	ERR
Student Aid	313.1	269.8	315.0	315.0	45.2	16.8%
Auxillary Enterprises	4,751.7	4,523.5	4,457.1	4457.1	(66.4)	-1.5%
Intercollegiate Enterprises	717.5	714.0	873.2	873.2	159.2	22.3%
TOTAL EXPENDITURES	6,014.7	5,744.0	5,882.0	5,882.0	138.0	
TOTAL TRANSFERS	444.6	363.8	568.2	568.2	204.4	56.2%
Ending Balance	2.0	2.0	2.0	2.0		

RESTRICTED FUNDS

NMMI anticipates $339.2 in revenues to be expended as follows: $13.8 for work study grants; $67.7 for ROTC; $74.0 for Foundation office support; and $183.7 in scholarships.

STATUTORY CITATION: New Mexico Constitution, Article 12, Section 11.

SUMMARY OF RECOMMENDATIONS: The recommendation for 1997-98 provides for the following changes from 1995-96 funding level.

Base Adjustments:	Request	Recomm.
1. Offset Land and Permanent Fund Shortfall	294.3	241.7
2. Discretionary Fund	44.7	44.7
3. Legislative Scholarship Increased Tuition/Fees	45.2	45.2
Program Change:		
1. BR&R Expansion	108.9	138.9
2. Women's Volleyball (Title IX)	159.2	0.0
TOTAL INCREASES	652.3	470.5

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING RECOMMENDATION FOR FISCAL YEAR 1997-98
(Dollars in Thousands)

NEW MEXICO SCHOOL FOR THE DEAF
UNRESTRICTED FUNDS - I & G

	FY 95-96 Actual	FY 96-97 Budget	FY 1997-98 Request	FY 1997-98 Recomm.	Dollar Change	Percent Change
Beginning Balance	759.0	1,039.2	1,063.0	1,063.0		
General Fund	1,541.6	1,951.1	2,900.0	2,311.3	360.2	18.5%
Land & Permanent Fund	5,732.1	5,652.0	5,830.0	5,732.1	80.1	1.4%
Other Revenues	170.0	329.0	170.0	170.0	(159.0)	-48.3%
TOTAL REVENUES	7,443.7	7,932.1	8,900.0	8,213.4	281.3	3.5%
TOTAL EXPENDITURES	6,532.5	7,170.4	7,601.9	7,270.4	100.0	1.4%
TOTAL TRANSFERS	631.0	737.9	1,336.0	943.0	205.1	27.8%
Ending Balance	1,039.2	1,063.0	1,025.1	1,063.0		

RESTRICTED FUNDS - I & G

	FY 95-96 Actual	FY 96-97 Budget	FY 1997-98 Request	FY 1997-98 Recomm.	Dollar Change	Percent Change
Beginning Balance	0.0	0.0	0.0	0.0		
Federal Funds	523.6	376.2	263.5	263.5	(112.7)	-30.0%
State Grants/Contracts	149.1	121.1	130.0	130.0	8.9	7.3%
TOTAL REVENUES	672.7	497.3	393.5	393.5	(103.8)	-20.9%
TOTAL EXPENDITURES	545.4	371.8	283.5	283.5	(88.3)	-23.7%
TOTAL TRANSFERS	127.3	125.5	110.0	110.0	(15.5)	-12.4%
Ending Balance	(0.0)	0.0	0.0	0.0		

STATUTORY CITATION: New Mexico Constitution, Article 12, Section 11.

SUMMARY OF RECOMMENDATIONS: The recommendation for 1997-98 provides for the following changes from the 1995-96 level.

Base Adjustments:		
1. Offset Land and Permanent Fund Shortfall	0.0	110.6
2. Replace FY96 Contingency Appropriation	150.0	150.0
Program Change:		
1. Staff Development	50.0	50.0
2. Roof Repairs	200.0	0.0
3. Vehicle Replacement	200.0	0.0
4. Electronic Equipment Replacement	75.0	0.0
5. Staff Increase	378.2	0.0
6. Open Weekends	122.0	0.0
7. BR&R Expansion	10.0	49.7
TOTAL INCREASES	1,185.2	360.3

NEW MEXICO COMMISSION ON HIGHER EDUCATION
FUNDING RECOMMENDATION FOR FISCAL YEAR 1997-98
(Dollars in Thousands)

NEW MEXICO SCHOOL FOR VISUALLY HANDICAPPED

UNRESTRICTED FUNDS - I & G

	FY 95-96 Actual	FY 96-97 Budget	FY 1997-98 Request	FY 1997-98 Recomm.	Dollar Change	Percent Change
Beginning Balance	11,877.8	10,530.7	9,209.7	9,209.7		
Land & Permanent Fund	5,721.5	5,742.3	5,830.9	5,742.3	0.0	0.0%
Other Revenues	603.5	635.0	585.0	585.0	(50.0)	-7.9%
TOTAL REVENUES	6,325.0	6,377.3	6,415.9	6,327.3	(50.0)	-0.8%
TOTAL EXPENDITURES	6,528.3	7,248.3	7,215.3	7,215.3	(33.0)	-0.5%
TOTAL TRANSFERS	1,143.8	450.0	450.0	450.0	0.0	0.0%
Ending Balance	10,530.7	9,209.7	7,960.3	7,871.7		

UNRESTRICTED FUNDS - NON-I & G

	FY 95-96 Actual	FY 96-97 Budget	FY 1997-98 Request	FY 1997-98 Recomm.	Dollar Change	Percent Change
Beginning Balance	18.4	19.9	19.9	19.9		
Local/Deposits	30.8	30.0	30.0	30.0	0.0	0.0%
TOTAL REVENUES	30.8	30.0	30.0	30.0	0.0	0.0%
TOTAL EXPENDITURES	29.3	30.0	30.0	30.0	0.0	0.0%
Ending Balance	19.9	19.9	19.9	19.9		

RESTRICTED FUNDS

No restricted funds are budgeted or requested.

STATUTORY CITATION: New Mexico Constitution, Article 12, Section 11.

SUMMARY OF RECOMMENDATIONS: The recommendation for 1997-98 provides for a base expenditure level.

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